

# DEPARTMENT OF COMMERCE - ADMINISTRATION AND SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	12	11	23	74 %
Black Employees	1	4	5	16 %
Other Racial Minorities	1	2	3	10 %
Total Minorities			8	26 %
Total Employees			31	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
E25 OSD - Apprenticeship Expansion	505,255	1	253,472	1	262,500	1	267,908	1	267,908	1	268,568	1	268,568	1
Z09 Office of Skills Development	7,550,919	3	23,557,929	3	23,524,653	3	23,504,461	3	23,504,461	3	23,506,441	3	23,506,441	3
Z10 Office of Skills Development Program	2,218,428	7	2,535,503	8	2,514,458	8	2,523,774	8	2,523,774	8	2,529,054	8	2,529,054	8
Z11 Construction Industry Craft Trng Prog	724,340	1	887,646	1	892,372	1	892,372	1	892,372	1	892,676	1	892,676	1
Z31 Arkansas Wine Center Expenses	0	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0
Z34 Arkansas Wine Producers Council	0	0	4,750	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
Z38 Department of Commerce	2,245,661	24	3,061,019	28	3,436,457	35	3,520,873	34	3,520,873	34	3,545,995	34	3,545,995	34
<b>Total</b>	<b>13,244,603</b>	<b>36</b>	<b>31,550,319</b>	<b>41</b>	<b>31,885,440</b>	<b>48</b>	<b>31,964,388</b>	<b>47</b>	<b>31,964,388</b>	<b>47</b>	<b>31,997,734</b>	<b>47</b>	<b>31,997,734</b>	<b>47</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	25,395,449	51.1	36,493,328	49.0	42,896,675	80.2	42,896,675	80.2	21,527,133	67.0	21,527,133	67.0
General Revenue	4000010	3,585,792	7.2	3,591,671	4.8	3,613,098	6.8	3,613,098	6.8	3,613,098	11.2	3,613,098	11.2
Federal Revenue	4000020	98,000	0.2	255,643	0.3	267,908	0.5	267,908	0.5	268,568	0.8	268,568	0.8
Performance Fund	4000055	0	0.0	16,288	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	627,734	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	53,347	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	871,771	1.8	800,000	1.1	850,000	1.6	850,000	1.6	850,000	2.6	850,000	2.6
Transfer From DWS	4000527	2,500,000	5.0	2,500,000	3.4	2,500,000	4.7	2,500,000	4.7	2,500,000	7.8	2,500,000	7.8
Workforce 2000	4000740	14,218,064	28.6	27,899,435	37.5	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	2,387,774	4.8	2,890,629	3.9	3,350,483	6.3	3,350,483	6.3	3,375,605	10.5	3,375,605	10.5
<b>Total Funds</b>		<b>49,737,931</b>	<b>100.0</b>	<b>74,446,994</b>	<b>100.0</b>	<b>53,478,164</b>	<b>100.0</b>	<b>53,478,164</b>	<b>100.0</b>	<b>32,134,404</b>	<b>100.0</b>	<b>32,134,404</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(36,493,328)		(42,896,675)		(21,513,776)		(21,513,776)		(136,670)		(136,670)	
<b>Grand Total</b>		<b>13,244,603</b>		<b>31,550,319</b>		<b>31,964,388</b>		<b>31,964,388</b>		<b>31,997,734</b>		<b>31,997,734</b>	

FY23 Budget exceeds Authorized Appropriation in FC Z09 (Office of Skills Development) and FC Z10 (Office of Skills Development Program) due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in fund balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** E25 - OSD - Apprenticeship Expansion

**Funding Sources:** FAE - Apprenticeship Expansion

Act 1010 of 2021 established the State Apprenticeship Expansion program. This appropriation provides for personal services, operating expenses and to expand opportunities relating to apprenticeship programs registered under the National Apprenticeship Act.

The program is funded by federal revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$267,908 in FY24 and \$268,568 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** E25 - OSD - Apprenticeship Expansion

**Funding Sources:** FAE - Apprenticeship Expansion

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	59,055	63,773	75,000	75,000	75,000	75,000	75,000
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	19,524	20,949	18,750	24,158	24,158	24,818	24,818
Operating Expenses	5020002	320,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	180	4,750	4,750	4,750	4,750	4,750	4,750
Professional Fees	5060010	106,496	164,000	164,000	164,000	164,000	164,000	164,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>505,255</b>	<b>253,472</b>	<b>262,500</b>	<b>267,908</b>	<b>267,908</b>	<b>268,568</b>	<b>268,568</b>
<b>Funding Sources</b>								
Fund Balance	4000005	414,440	7,385		9,556	9,556	9,556	9,556
Federal Revenue	4000020	98,000	255,643		267,908	267,908	268,568	268,568
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
<b>Total Funding</b>		<b>512,640</b>	<b>263,028</b>		<b>277,464</b>	<b>277,464</b>	<b>278,124</b>	<b>278,124</b>
<b>Excess Appropriation/(Funding)</b>		<b>(7,385)</b>	<b>(9,556)</b>		<b>(9,556)</b>	<b>(9,556)</b>	<b>(9,556)</b>	<b>(9,556)</b>
<b>Grand Total</b>		<b>505,255</b>	<b>253,472</b>		<b>267,908</b>	<b>267,908</b>	<b>268,568</b>	<b>268,568</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** Z09 - Office of Skills Development

**Funding Sources:** MSD - Skills Development Fund

The Office of Skills Development was created by Act 892 of 2015 with the exclusive authority to award grants to private and public organizations for the development and implementation of workforce training programs. The office is responsible for the procedures and criteria for awarding grants; receive and review grant applications; and prescribe the information contained in a grant application. The office is required to consult with the Arkansas Economic Development Commission in reviewing applications for workforce training grants. On or before October 1 of each year, the office is required to submit a report to the Governor and the co-chairs of the Legislative Council reporting the activities and expenditures of the office during the preceding calendar year. Act 910 of 2019 transferred the Office of Skills Development from the Department of Education - Division of Career and Technical Education to the Department of Commerce.

This appropriation provides for the programs and grants administered by the Office of Skills Development. Funding is derived from general revenue (MSD - Skills Development Fund), \$2,500,000 transfer from the Division of Workforce Services, and if applicable, Work Force 2000 Development Fund.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$23,504,461 in FY24 and \$23,506,441 in FY25 and general revenue funding in the amount of \$1,084,574 in FY24 and \$1,079,574 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z09 - Office of Skills Development

**Funding Sources:** MSD - Skills Development Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	170,529	214,710	189,846	209,296	209,296	209,296	209,296
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	56,808	68,219	59,807	68,865	68,865	70,845	70,845
Operating Expenses	5020002	61,197	65,000	65,000	66,300	66,300	66,300	66,300
Conference & Travel Expenses	5050009	9,992	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Workforce Development Grants	5100004	3,355,832	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Capital Outlay	5120011	0	50,000	50,000	0	0	0	0
Industry Training Program	5900046	2,217,458	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Workforce Improvement Grants	5900047	1,623,552	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Industry Certification Testing	5900049	55,551	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>7,550,919</b>	<b>23,557,929</b>	<b>23,524,653</b>	<b>23,504,461</b>	<b>23,504,461</b>	<b>23,506,441</b>	<b>23,506,441</b>
<b>Funding Sources</b>								
Fund Balance	4000005	21,826,481	31,927,293		39,666,115	39,666,115	19,575,838	19,575,838
General Revenue	4000010	965,775	1,067,706		1,084,574	1,084,574	1,079,574	1,079,574
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Miscellaneous Adjustments	4000345	53,347	0		0	0	0	0
Other	4000370	2,008	0		0	0	0	0
Transfer From DWS	4000527	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Workforce 2000	4000740	14,218,064	27,899,435		0	0	0	0
Shared Services Transfer	4000760	(87,863)	(170,390)		(170,390)	(170,390)	(170,390)	(170,390)
<b>Total Funding</b>		<b>39,478,212</b>	<b>63,224,044</b>		<b>43,080,299</b>	<b>43,080,299</b>	<b>22,985,022</b>	<b>22,985,022</b>
Excess Appropriation/(Funding)		(31,927,293)	(39,666,115)		(19,575,838)	(19,575,838)	521,419	521,419
<b>Grand Total</b>		<b>7,550,919</b>	<b>23,557,929</b>		<b>23,504,461</b>	<b>23,504,461</b>	<b>23,506,441</b>	<b>23,506,441</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** Z10 - Office of Skills Development Program

**Funding Sources:** MSD - Skills Development Fund

Act 910 of 2019 transferred the Office of Skills Development from the Department of Education - Division of Career and Technical Education to the Department of Commerce. This appropriation provides for the personal services and operating expenses of the administration for the Office of Skills Development and the apprenticeship program.

Funding is derived from general revenue (MSD - Skills Development Fund).

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,523,774 in FY24 and \$2,529,054 in FY25 and general revenue in the amount of \$2,523,774 in FY24 and \$2,528,774 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z10 - Office of Skills Development Program

**Funding Sources:** MSD - Skills Development Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	513,397	586,523	572,887	572,887	572,887	572,887	572,887
<b>#Positions</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	157,289	184,524	177,115	186,431	186,431	191,711	191,711
Operating Expenses	5020002	142,911	143,000	143,000	143,000	143,000	143,000	143,000
Conference & Travel Expenses	5050009	9,620	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Apprenticeship Program	5900047	1,395,211	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456
<b>Total</b>		<b>2,218,428</b>	<b>2,535,503</b>	<b>2,514,458</b>	<b>2,523,774</b>	<b>2,523,774</b>	<b>2,529,054</b>	<b>2,529,054</b>
<b>Funding Sources</b>								
Fund Balance	4000005	208,385	627,936		627,936	627,936	627,936	627,936
General Revenue	4000010	2,620,017	2,519,215		2,523,774	2,523,774	2,528,774	2,528,774
Performance Fund	4000055	0	16,288		0	0	0	0
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0
Other	4000370	16,762	0		0	0	0	0
<b>Total Funding</b>		<b>2,846,364</b>	<b>3,163,439</b>		<b>3,151,710</b>	<b>3,151,710</b>	<b>3,156,710</b>	<b>3,156,710</b>
Excess Appropriation/(Funding)		(627,936)	(627,936)		(627,936)	(627,936)	(627,656)	(627,656)
<b>Grand Total</b>		<b>2,218,428</b>	<b>2,535,503</b>		<b>2,523,774</b>	<b>2,523,774</b>	<b>2,529,054</b>	<b>2,529,054</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.



## **Analysis of Budget Request**

**Appropriation:** Z11 - Construction Industry Craft Trng Prog

**Funding Sources:** TCI - Arkansas Construction Industry Craft Training Trust Fund

This appropriation provides for the Construction Industry Craft Training Program to enhance the development of a quality labor pool to support the building industry in Arkansas. The Office of Skills Development in collaboration with the State Apprenticeship Coordination Steering Committee runs the program. The Committee is authorized to develop a plan to include, but not limited to, formulas and administrative procedures to be used in distribution of funds to construction craft training programs. Act 910 of 2019 transferred the program from the Department of Education - Division of Career and Technical Education to the Department of Commerce.

Funding is special revenues derived from a \$0.50 surcharge per each one thousand dollars (\$1,000) of construction authorized on any nonresidential construction permit issued by any political subdivision of the state. The maximum surcharge for any construction project permitted is one thousand dollars (\$1,000).

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$892,372 in FY24 and \$892,676 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z11 - Construction Industry Craft Trng Prog  
**Funding Sources:** TCI - Arkansas Construction Industry Craft Training Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	53,323	50,294	53,335	53,335	53,335	53,335	53,335	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	17,909	17,852	19,537	19,537	19,537	19,841	19,841	
Operating Expenses	5020002	6,078	12,000	12,000	12,000	12,000	12,000	12,000	
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	647,030	800,000	800,000	800,000	800,000	800,000	800,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>724,340</b>	<b>887,646</b>	<b>892,372</b>	<b>892,372</b>	<b>892,372</b>	<b>892,676</b>	<b>892,676</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	929,598	1,058,459		970,813	970,813	928,441	928,441	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
Other	4000370	853,001	800,000		850,000	850,000	850,000	850,000	
<b>Total Funding</b>		<b>1,782,799</b>	<b>1,858,459</b>		<b>1,820,813</b>	<b>1,820,813</b>	<b>1,778,441</b>	<b>1,778,441</b>	
Excess Appropriation/(Funding)		(1,058,459)	(970,813)		(928,441)	(928,441)	(885,765)	(885,765)	
<b>Grand Total</b>		<b>724,340</b>	<b>887,646</b>		<b>892,372</b>	<b>892,372</b>	<b>892,676</b>	<b>892,676</b>	

## **Analysis of Budget Request**

**Appropriation:** Z31 - Arkansas Wine Center Expenses

**Funding Sources:** TDT - Tourism Development Trust Fund

Act 910 of 2019 transferred the Arkansas Wine Producers Council from the Department of Parks, Heritage, and Tourism to the Department of Commerce. This appropriation is used to operate and staff a wine tourism facility and office space for the Arkansas Wine Producers Council within the tourism facility in Franklin County called the Arkansas Wine Center.

Funding is special revenues derived from 50% of grocery store wine permit fees ranging from \$1,000 to \$5,000.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,250,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z31 - Arkansas Wine Center Expenses

**Funding Sources:** TDT - Tourism Development Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Wine Tourism Facility 5900049	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Funding Sources							
Fund Balance 4000005	1,864,311	2,486,893		1,236,893	1,236,893	0	0
Inter-agency Fund Transfer 4000316	622,582	0		0	0	0	0
Total Funding	2,486,893	2,486,893		1,236,893	1,236,893	0	0
Excess Appropriation/(Funding)	(2,486,893)	(1,236,893)		13,107	13,107	1,250,000	1,250,000
Grand Total	0	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000

## **Analysis of Budget Request**

**Appropriation:** Z34 - Arkansas Wine Producers Council

**Funding Sources:** HUA - Miscellaneous Agencies Fund Account

The Arkansas Wine Producers Council consists of 7 members, where 4 members are appointed by the Governor and confirmed by the Senate. The Council promotes and supports the Arkansas native wine industry through research concerning the production of wine grapes and manufacturing of wine in Arkansas. Act 910 of 2019 transferred this appropriation from the Department of Finance and Administration - Disbursing Officer to the Department of Commerce for the Council. This appropriation provides for any miscellaneous grants and expenses made by the Council.

Funding comes from general revenue (HUA - Miscellaneous Agencies Fund Account).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000 and general revenue in the amount of \$4,750 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z34 - Arkansas Wine Producers Council

**Funding Sources:** HUA - Miscellaneous Agencies Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	4,750	5,000	5,000	5,000	5,000	5,000
Total	0	4,750	5,000	5,000	5,000	5,000	5,000
<b>Funding Sources</b>							
General Revenue 4000010	0	4,750		4,750	4,750	4,750	4,750
Total Funding	0	4,750		4,750	4,750	4,750	4,750
Excess Appropriation/(Funding)	0	0		250	250	250	250
Grand Total	0	4,750		5,000	5,000	5,000	5,000

## **Analysis of Budget Request**

**Appropriation:** Z38 - Department of Commerce

**Funding Sources:** PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Commerce and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Commerce. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes general revenue and cash revenues.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,520,873 in FY24 and \$3,545,995 in FY25.

The Agency Request includes the following change:

- Transfer of one (1) position to Arkansas Economic Development Commission (BA 0790 FC 2SK) including Regular Salaries in the amount of (\$124,234) in both years of the biennium and Personal Services Matching in the amount of (\$35,467) in FY2024 and (\$36,127) in FY2025 to budget the position in the correct division during the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z38 - Department of Commerce

**Funding Sources:** PAY - Shared Services Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,617,094	2,226,599	2,416,092	2,400,543	2,400,543	2,402,581	2,402,581	
<b>#Positions</b>		<b>24</b>	<b>28</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	
Personal Services Matching	5010003	573,300	685,745	748,365	848,330	848,330	871,414	871,414	
Operating Expenses	5020002	55,267	148,675	272,000	272,000	272,000	272,000	272,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,245,661</b>	<b>3,061,019</b>	<b>3,436,457</b>	<b>3,520,873</b>	<b>3,520,873</b>	<b>3,545,995</b>	<b>3,545,995</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	152,234	385,362		385,362	385,362	385,362	385,362	
Inter-agency Fund Transfer	4000316	3,152	0		0	0	0	0	
Shared Services Transfer	4000760	2,475,637	3,061,019		3,520,873	3,520,873	3,545,995	3,545,995	
<b>Total Funding</b>		<b>2,631,023</b>	<b>3,446,381</b>		<b>3,906,235</b>	<b>3,906,235</b>	<b>3,931,357</b>	<b>3,931,357</b>	
Excess Appropriation/(Funding)		(385,362)	(385,362)		(385,362)	(385,362)	(385,362)	(385,362)	
<b>Grand Total</b>		<b>2,245,661</b>	<b>3,061,019</b>		<b>3,520,873</b>	<b>3,520,873</b>	<b>3,545,995</b>	<b>3,545,995</b>	