

# DFA - DISBURSING OFFICER

## Enabling Laws

Act 2298 of 2005  
AR Code §19-4-101 - §19-4-2004

## History and Organization

The Department of Finance and Administration's Disbursing Officer was created when the General Assembly designated the department to be disbursing officer for any miscellaneous appropriations whose purpose was not clearly chargeable to any specific state agency.

The mission is to manage the disbursing officer function in a manner that ensures that non-agency specific appropriations are disbursed in a manner that is timely, consistent with legislation, and legal under the fiscal laws of the State of Arkansas, while providing an accurate record of such disbursements.

The appropriations can generally be separated into three categories - contributions, holding accounts and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental discussion of public issues. The holding account appropriations provide appropriation for state agencies for the following purposes:

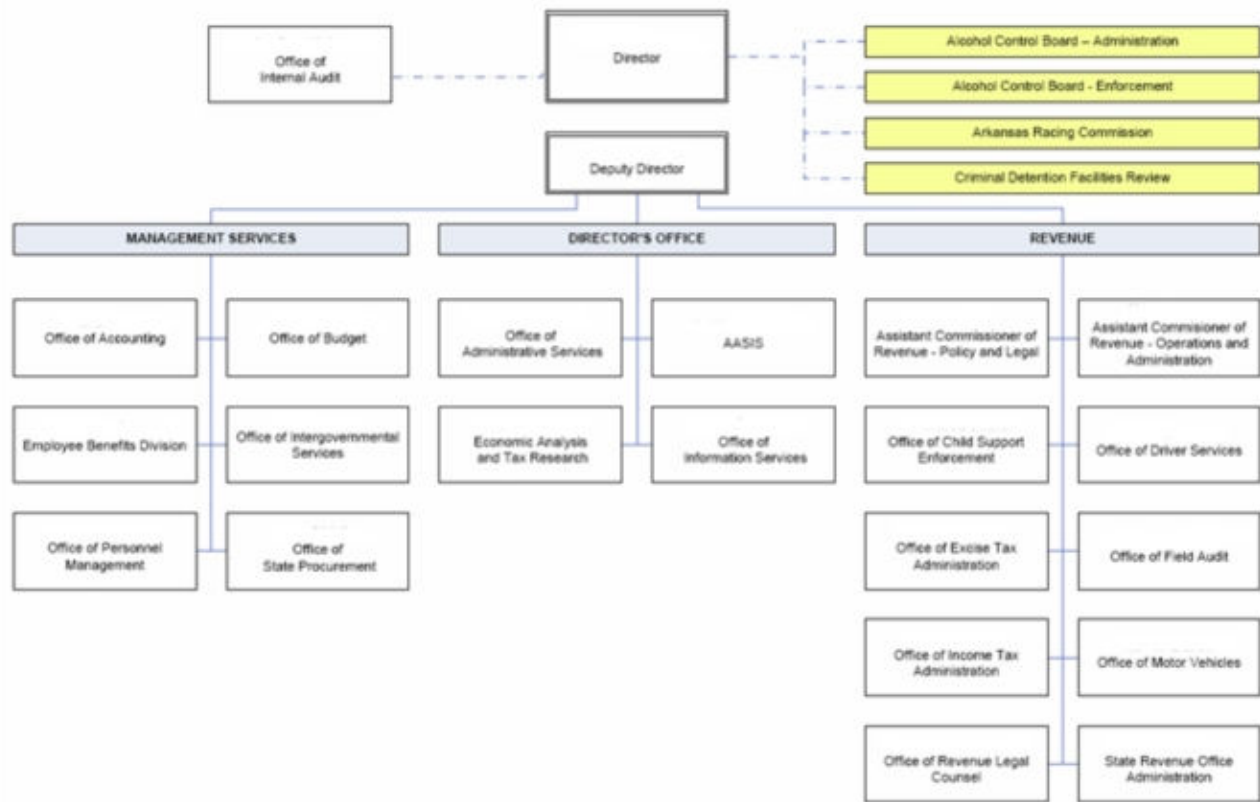
- Personal Services Matching for deficient appropriations
- Cash fund appropriations to allow the expenditure of funds that are not exempt from Section 7 of Act 5 of 1975, but were not specifically appropriated by the General Assembly
- Regular Salaries appropriation in the event that there is not sufficient appropriation provided for by the General Assembly for any state agency due to legislative enactments on compensation levels for the biennial period in question
- A method of distributing Marketing and Redistribution proceeds from the sale of State property
- Provide overtime compensation appropriation to agencies that have had to use overtime to complete critical projects, but had no overtime appropriation to make payments
- Provide appropriation to state agencies receiving federal grants and aid or reimbursement monies that were unanticipated at the time of the last session of the Legislature
- A method of returning appropriation to state agencies for refunds to expenditures in accordance with Act 1027 of 1979

The special purpose appropriations provide funds that are disbursed to state agencies for the following purposes:

- For disaster assistance to individuals and families in the form of grants and temporary housing,

public assistance, response assistance, catastrophic loss, and hazard mitigation as authorized by Act 511 of 1973 as amended

- For reimbursement of the Department of Workforce Services for state agency unemployment benefits paid in the previous calendar quarter
- Miscellaneous grants and expenses for Planning and Development Districts, Inter-state and Intra-state Planning Organizations, Arkansas Sheriff's Association, Agriculture Marketing Grants, University of Arkansas for Medical Sciences - Child Abuse/Rape/Domestic Violence Section, University of Arkansas for Medical Sciences - Child Welfare Restructuring, and Arkansas Children's Hospital
- For making reimbursements to counties all expenses incurred in holding and bringing to trial persons charged with escape from the Department of Correction
- For Emergency Medical Services programs and other programs funded by the Indigent Patients Fund
- To alleviate conditions arising in public emergencies by issuance of emergency proclamations by the Governor
- To provide both appropriation and funds for the acquisition of new and replacement vehicles for the Motor Vehicle Acquisition Program
- To provide additional funding to Arkansas Fire Departments in order to reduce homeowner insurance rates through the Fire Protection Program
- To collect uniform filing fees and court costs from City, Municipal, and County courts and distribute these funds to various State Agencies
- To distribute insurance premium taxes to police and fire departments pension programs



## Agency Commentary

The Disbursing Officer Agency is a collection of special use appropriations. The appropriations can generally be separated into three categories - contributions, reserves, and special purposes.

The Disbursing Officer is requesting the following change levels:

- Increase the appropriation by the amount of \$1,024,718 each year to align the appropriation amounts disbursed from the Administration of Justice Fund with the current allocations in special language
- Increases in State's Contributions to various organizations funded by general revenue in the amount of \$64,442 for FY10 and \$93,497 for FY11
- Increase in the various Miscellaneous Grants and Expenses funded by general revenue in the amount of \$6,042 for FY10 and \$6,842 for FY11 for the National Conference on Uniform State Laws

The following appropriations are no longer needed by the Agency:

- Shared Benefit Holding Account
- Career Service Recognition Payments
- Supplemental County Aid
- Supplemental Municipal Aid

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
DISBURSING OFFICER

FOR THE YEAR ENDED JUNE 30, 2007

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Findings Recommendations

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None None

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS CHILDREN'S HOSPITAL

FOR THE YEAR ENDED JUNE 30, 2007

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Findings Recommendations

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None None

## Publications

### **A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	None	N	N	0	None

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	98,773	0	102,723	0	102,723	0	102,723	0	106,833	0	106,833	0	102,723	0	111,106	0	111,106	0
020 National Conference of State Legislatures	128,202	0	139,076	0	139,076	0	139,076	0	145,311	0	145,311	0	139,076	0	150,985	0	150,985	0
022 National Assoc of State Budget Officers	14,700	0	15,171	0	15,171	0	15,171	0	15,600	0	15,600	0	15,171	0	16,100	0	16,100	0
023 Southern Growth Policies Board	26,834	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0
024 National Governors Association	83,800	0	87,200	0	87,200	0	87,200	0	90,700	0	90,700	0	87,200	0	94,700	0	94,700	0
025 Overtime	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	6,500	0	6,750	0	6,750	0	6,750	0	7,030	0	7,030	0	6,750	0	7,315	0	7,315	0
033 Southern States Energy Board	31,027	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0
037 Personal Services Matching	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
040 AR Public Administration Consortium	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
045 Fireman & Police Officers Pension & Relief Fund	34,619,019	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0
060 AGA/Vocational Program Certification Exp	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Commission Grants	17,687	0	42,313	0	60,000	0	60,000	0	60,000	0	60,000	0	0	0	0	0	0	0
066 Miscellaneous Federal Grants	0	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0
067 Disaster Assistance Grants	4,483,704	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0
070 Unemployment Compensation Claims	6,004,243	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
071 Marketing and Redistribution	206,572	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	14,880	0	15,619	0	15,619	0	15,619	0	16,302	0	16,302	0	15,619	0	16,302	0	16,302	0
079 National Conference of Insurance Legislators	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
080 National Conference on Uniform State Laws	38,727	0	40,858	0	40,858	0	40,858	0	46,900	0	46,900	0	40,858	0	47,700	0	47,700	0
081 Hospital Payments	0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Level Radioactive Waste Compact	5,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
110 Museum of Discovery Grant	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
114 Reg Salaries-Elected Officers	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
131 Child Abuse/Rape/Domestic Violence Cor	63,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	64,542	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	3,760,171	0	39,319,132	0	39,319,132	0	39,319,132	0	40,343,850	0	40,343,850	0	39,319,132	0	40,343,850	0	40,343,850	0
1DC Arkansas Wine Producers Council	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB Arkansas Sheriff's Association	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
1GD Drug Enforcement and Education	351	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
1KG Disaster Assistance - Federal	0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MK Baby Sharon Act Grants	10,928	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1NM Southern Regional Education Board	187,900	0	193,550	0	193,550	0	193,550	0	210,000	0	210,000	0	193,550	0	210,000	0	210,000	0
1QZ Organ Donation Education Grants	16,996	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
1RC National Center for State Courts	111,304	0	111,332	0	111,332	0	111,332	0	115,785	0	115,785	0	111,332	0	115,785	0	115,785	0
1XZ The Energy Council	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0
1YA Multi-State Tax Commission	226,748	0	240,699	0	240,699	0	240,699	0	248,938	0	248,938	0	240,699	0	260,261	0	260,261	0
1YB Federation of Tax Administrators	16,185	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
1YC National Association of Attorneys General	30,269	0	30,937	0	30,937	0	30,937	0	33,000	0	33,000	0	30,937	0	34,000	0	34,000	0
1YD Association of Racing Commissioners	15,000	0	15,000	0	15,000	0	15,000	0	19,000	0	19,000	0	15,000	0	21,000	0	21,000	0
232 Intensive Care Nursery	0	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247 Misc Workforce Investment Programs	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
285 Personal Services - Payplan Adjustments	0	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0
2CU Department of Correction - Escapees Trial	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
2DA Southern Governors Association	22,813	0	26,000	0	26,000	0	26,000	0	40,000	0	40,000	0	26,000	0	40,000	0	40,000	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC Public Defender Contract	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE Reproductive Health Monitoring	0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Emp Blanket Bond Prog	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN County Public Emp Blanket Bond Prog	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DP Municipal Public Emp Blanket Bond Prog	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DQ Public School Emp Blanket Bond Prog	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT Criminal Detention Committee Expenses	4,189	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
2DV Agricultural Marketing Grants	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
2DX Fire Protection Services - Additional Funding	8,989,090	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2MH US Olympic Committee	47,223	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
2WY Municipal Fire & Police Pension & Relief Funds	3,591,558	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
2YN Public Legal Aid	342,104	0	342,104	0	342,104	0	342,104	0	342,104	0	342,104	0	342,104	0	342,104	0	342,104	0
2ZJ Stipends-Variou Agencies	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
301 Transportation of Juvenile Offenders	114,016	0	147,000	0	147,000	0	147,000	0	147,000	0	147,000	0	147,000	0	147,000	0	147,000	0
328 Merit Adjustment Fund	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
33M Burn Center	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	159,524	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
36F Multi-Jurisdictional Drug Crime Task Force	0	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
471 Indigent Patient-Emergency Medical Services Pr	85,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	156,394	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
515 Regular Salaries-State Employees	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
54Za Innovation & Planning Development	0	0	0	0	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000	0
578 Arkansas Sports Hall of Fame	75,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
601 Juvenile Detention Facilities	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
746 Natural Resources Damages	0	0	174,810	0	230,390	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0
905 Purchase of Vehicles	1,380,287	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-Cash-Transfers	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
A08 Cash Approp - Various Agencies	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0
A09 Payplan Adj - Various Agencies	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
1RB Shared Benefit Holding	0	0	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
36Y Supplemental County Aid	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36Z Supplemental Municipal Aid	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
906 Annual Career Service Recognition Payments	0	0	7,179,591	0	7,179,591	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>67,506,799</b>	<b>0</b>	<b>628,005,147</b>	<b>0</b>	<b>628,078,414</b>	<b>0</b>	<b>570,843,243</b>	<b>0</b>	<b>571,938,445</b>	<b>0</b>	<b>572,388,445</b>	<b>0</b>	<b>570,783,243</b>	<b>0</b>	<b>571,908,300</b>	<b>0</b>	<b>572,358,300</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	48,856,718	38.7	34,600,967	5.4	11,045,120	1.9	11,045,120	1.9	11,045,120	1.9	9,103,948	1.6	8,079,230	1.4	8,079,230	1.4	
General Revenue	4000010	6,507,217	5.2	6,716,760	1.1	6,734,447	1.2	6,804,931	1.2	7,254,931	1.2	6,674,447	1.2	6,774,786	1.2	7,224,786	1.2	
Federal Revenue	4000020	0	0.0	10,070,787	1.6	8,000,000	1.4	8,000,000	1.4	8,000,000	1.4	8,000,000	1.4	8,000,000	1.4	8,000,000	1.4	
Special Revenue	4000030	59,266,570	47.0	66,083,175	10.3	71,034,908	12.2	71,034,908	12.2	71,034,908	12.2	71,127,449	12.3	71,127,449	12.3	71,127,449	12.3	
Cash Fund	4000045	0	0.0	5,080,447	0.8	5,000,000	0.9	5,000,000	0.9	5,000,000	0.9	5,000,000	0.9	5,000,000	0.9	5,000,000	0.9	
Trust Fund	4000050	9,407,030	7.5	5,969,169	0.9	16,250,000	2.8	16,250,000	2.8	16,250,000	2.8	16,250,000	2.8	16,250,000	2.8	16,250,000	2.8	
Merit Adjustment Fund	4000055	0	0.0	3,433,315	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
ASP Retirement Fund	4000113	(2,786,105)	(2.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Budget Stabilization Trust	4000130	2,683,211	2.1	10,554,964	1.7	13,350,000	2.3	13,350,000	2.3	13,350,000	2.3	13,350,000	2.3	13,350,000	2.3	13,350,000	2.3	
Cigarette Tax	4000140	156,600	0.1	184,412	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	
County Aid Fund	4000169	12,000,000	9.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Funding Sources		%		%		%		%		%		%		%	
Fire/Police Pens & Relief Fund	4000252	635,580	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire Protection Prem Tax Fund	4000253	(635,580)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire/Police Future Supp Fund	4000254	(1,920,070)	(1.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire/Police Guarantee Fund	4000256	(1,188,040)	(0.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Improvement	4000265	0	0.0	4,896,130	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	133,623	0.1	132,745	0.0	132,745	0.0	132,745	0.0	132,745	0.0	132,745	0.0	132,745	0.0
Internet User Fees	4000310	276,174	0.2	250,000	0.0	250,000	0.0	250,000	0.0	250,000	0.0	250,000	0.0	250,000	0.0
Inter-agency Fund Transfer	4000316	(877,414)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Juv Detention Facilities Fund	4000325	30,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,018,860	0.8	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2
Municipal Aid Fund	4000357	12,000,000	9.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	0	0.0	1,044,261	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Police Supplement Fund	4000377	(764,400)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Special State Asset Forfeiture	4000465	105,957	0.1	3,999,412	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	37,090,818	29.4	37,595,513	5.9	38,391,307	6.6	38,391,307	6.6	38,391,307	6.6	39,108,793	6.8	39,108,793	6.8
Transfer from DHS	4000510	0	0.0	300,000	0.0	300,000	0.1	300,000	0.1	300,000	0.1	300,000	0.1	300,000	0.1
Transfer from DHS-DYS	4000515	400,000	0.3	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1
Transfer to DHS Grants Fund	4000615	(3,533,600)	(2.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(7,937,847)	(6.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Insurance Dept	4000650	(300,012)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	206,572	0.2	389,050,000	60.9	339,050,000	58.5	339,050,000	58.5	339,050,000	58.4	339,050,000	58.6	339,050,000	58.7
Transfers from Agencies	4000690	5,448,875	4.3	11,104,550	1.7	15,000,000	2.6	15,000,000	2.6	15,000,000	2.6	15,000,000	2.6	15,000,000	2.6
Transfers to Agencies	4000695	(50,172,985)	(39.8)	(2,816,340)	(0.4)	(5,763,896)	(1.0)	(5,763,896)	(1.0)	(5,763,896)	(1.0)	(6,046,216)	(1.0)	(6,046,216)	(1.0)
Unfunded Appropriation	4000715	0	0.0	14,400,000	2.3	24,574,810	4.2	24,574,810	4.2	24,574,810	4.2	24,574,810	4.2	24,574,810	4.3
Workforce 2000	4000740	0	0.0	35,000,000	5.5	35,000,000	6.0	35,000,000	6.0	35,000,000	6.0	35,000,000	6.1	35,000,000	6.1
Total Funds		126,107,766	100.0	639,050,267	100.0	579,947,191	100.0	580,017,675	100.0	580,467,675	100.0	578,473,726	100.0	577,549,347	100.0
Excess Appropriation/(Funding)		(34,600,967)		(11,045,120)		(9,103,948)		(8,079,230)		(8,079,230)		(7,690,483)		(5,641,047)	
Grand Total		67,506,799		628,005,147		570,843,243		571,938,445		572,388,445		570,783,243		571,908,300	



## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
0	0	0	0	0	0.00 %	0	0	0	0	0	0.00 %	0	0	0	0	0	0.00 %

## **Analysis of Budget Request**

**Appropriation:** 045 - Fireman & Police Officers Pension and Relief Fund

**Funding Sources:** SFR - Fireman and Police Officers' Pension and Relief Fund

This appropriation is for payment of the Fireman and Police Officers' Pension and Relief Taxes, payable from the Fireman and Police Officers' Pension and Relief Fund. Funding comes from premium taxes on insurance policies.

The Base Level of this appropriation is \$60,400,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 045 - Fireman & Police Officers Pension and Relief Fund  
**Funding Sources:** SFR - Fireman and Police Officers' Pension and Relief Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	34,619,019	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
<b>Total</b>		<b>34,619,019</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	6,982,188	1,812,836		0	0	0	0	0	0
Special Revenue	4000030	44,681,709	44,187,164		46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000
ASP Retirement Fund	4000113	(2,786,105)	0		0	0	0	0	0	0
Fire Protection Prem Tax Fund	4000253	(635,580)	0		0	0	0	0	0	0
Fire/Police Future Supp Fund	4000254	(1,920,070)	0		0	0	0	0	0	0
Fire/Police Guarantee Fund	4000256	(1,188,040)	0		0	0	0	0	0	0
Police Supplement Fund	4000377	(764,400)	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(7,937,847)	0		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	14,400,000		14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000
<b>Total Funding</b>		<b>36,431,855</b>	<b>60,400,000</b>		<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>
Excess Appropriation/(Funding)		(1,812,836)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>34,619,019</b>	<b>60,400,000</b>		<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>

## **Analysis of Budget Request**

**Appropriation:** 067 - Disaster Assistance Grants

**Funding Sources:** MMA - Disaster Assistance Fund

This appropriation provides for disaster assistance to individuals, families, and public entities as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (A.C.A. §12-75-101 et seq.). Expenditures from this fund are made upon Executive Order of the Governor declaring a disaster and are utilized for individual assistance, public assistance, hazard assistance, and immediate emergency response according to the State Disaster Plan prepared and maintained by the Arkansas Department of Emergency Management. Funding for this appropriation can come from Federal funds or the Budget Stabilization Trust Fund.

The Base Level for this appropriation is \$13,250,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 067 - Disaster Assistance Grants

**Funding Sources:** MMA - Disaster Assistance Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,483,704	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		4,483,704	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
<b>Funding Sources</b>										
Fund Balance	4000005	4,595,529	2,795,036		0	0	0	0	0	0
Budget Stabilization Trust	4000130	2,683,211	10,454,964		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		7,278,740	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(2,795,036)	0		0	0	0	0	0	0
Grand Total		4,483,704	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000

## **Analysis of Budget Request**

**Appropriation:** 070 - Unemployment Compensation Claims

**Funding Sources:** TUC - Unemployment Compensation Revolving Fund

This appropriation is utilized to reimburse the Department of Workforce Services for unemployment benefits paid to former state employees. State agencies are assessed a percent of total payroll to provide funding for this appropriation. The assessment is based on a claims experience rating for each Agency.

The Base Level for this appropriation is \$8,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 070 - Unemployment Compensation Claims  
**Funding Sources:** TUC - Unemployment Compensation Revolving Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Claims 5110015	6,004,243	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	6,004,243	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Funding Sources</b>									
Fund Balance 4000005	5,891,128	5,357,248		0	0	0	0	0	0
Trust Fund 4000050	5,470,363	2,642,752		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	11,361,491	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	(5,357,248)	0		0	0	0	0	0	0
Grand Total	6,004,243	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

## **Analysis of Budget Request**

**Appropriation:** 071 - Marketing and Redistribution

**Funding Sources:** MPH - Property Sales Holding Fund

This appropriation provides for transfers of appropriation for state agencies for expending and disbursing the net proceeds from property sold through the Marketing and Redistribution Program. The Base Level for this appropriation is \$4,500,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.



**Appropriation Summary**

**Appropriation:** 071 - Marketing and Redistribution

**Funding Sources:** MPH - Property Sales Holding Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Marketing & Redistribution Progr 5900025	206,572	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>Total</b>	206,572	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	206,572	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>Total Funding</b>	206,572	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	206,572	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

## **Analysis of Budget Request**

**Appropriation:** 131 - Child Abuse/Rape/Domestic Violence Contract

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

This appropriation provides State reimbursement of personal service expenses for the University of Arkansas Medical Sciences, Arkansas Commission on Child Abuse, Rape, and Domestic Violence. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect. This appropriation is funded by general revenue in the amount of \$63,767 each year and up to \$300,000 of the remaining appropriation may be funded by the Department of Human Services through a fund transfer authorized in Special Language.

The Base Level for this appropriation is \$363,767 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 131 - Child Abuse/Rape/Domestic Violence Contract

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	63,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767
<b>Total</b>	<b>63,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>
<b>Funding Sources</b>									
General Revenue 4000010	63,767	63,767		63,767	63,767	63,767	63,767	63,767	63,767
Transfer from DHS 4000510	0	300,000		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	<b>63,767</b>	<b>363,767</b>		<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>63,767</b>	<b>363,767</b>		<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>

Transfer from DHS is per Act 1290 of 2007, Section 80.

## **Analysis of Budget Request**

**Appropriation:** 133 - Child Welfare Restructuring

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

This general revenue funded appropriation provides for the payment of contractual services to assist multidisciplinary task coordinators throughout the State to review and process child abuse complaints. The Base Level for this appropriation is \$274,400 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 133 - Child Welfare Restructuring  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
<b>Total</b>	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
<b>Funding Sources</b>									
General Revenue 4000010	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400
<b>Total Funding</b>	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400

## **Analysis of Budget Request**

**Appropriation:** 139 - Information Network of Arkansas

**Funding Sources:** MNA - Information Network of Arkansas Fund

This appropriation provides for operating expenses of the Information Network of Arkansas, which is funded by user fees. The purpose of the Information Network of Arkansas is to provide the public access to state government information and interaction with government agencies through a user-friendly electronic medium.

Base Level for this appropriation is \$150,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 139 - Information Network of Arkansas  
**Funding Sources:** MNA - Information Network of Arkansas Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance & Operations 5900046	64,542	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>64,542</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	608,953	820,585		920,585	920,585	920,585	1,020,585	1,020,585	1,020,585
Internet User Fees 4000310	276,174	250,000		250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Funding</b>	<b>885,127</b>	<b>1,070,585</b>		<b>1,170,585</b>	<b>1,170,585</b>	<b>1,170,585</b>	<b>1,270,585</b>	<b>1,270,585</b>	<b>1,270,585</b>
Excess Appropriation/(Funding)	(820,585)	(920,585)		(1,020,585)	(1,020,585)	(1,020,585)	(1,120,585)	(1,120,585)	(1,120,585)
<b>Grand Total</b>	<b>64,542</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## **Analysis of Budget Request**

**Appropriation:** 159 - Administration of Justice Fund

**Funding Sources:** TAJ - State Administration of Justice Fund

The Administration of Justice Fund Section (AOJF) was established in 1995 to administer the Uniform Filing Fees and Court Cost Program. The AOJF is responsible for collecting and depositing, and distributing court fees collected at the county and municipal levels.

The Uniform Filing Fees and Court Cost Program was established by Act 1256 of 1995 (A.C.A. §16-10-306 et seq.) to remedy inequities in judicial services provided to citizens of Arkansas. This Act established the AOJF, charged it to provide forms for the remittance of court fees, and prescribed the duties of the AOJF to collect, and when appropriate, refer for civil prosecution any counties or municipalities having violated the remittance and reporting requirements of the Act.

This appropriation provides for distribution of uniform court costs and filing fees collected as well as appropriation to process any refunds necessary back to the local jurisdiction.

The Base Level for this appropriation is \$39,319,132 for each year of the biennium. The Agency is requesting an increase in appropriation only of \$1,024,718 each year to bring the State Agencies Distribution line item in line with the total allocations listed in Act 1290 of 2007, Section 66.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 159 - Administration of Justice Fund  
**Funding Sources:** TAJ - State Administration of Justice Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	3,733,719	34,319,132	34,319,132	34,319,132	35,343,850	35,343,850	34,319,132	35,343,850	35,343,850
Refunds/Reimbursements	5110014	26,452	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>		<b>3,760,171</b>	<b>39,319,132</b>	<b>39,319,132</b>	<b>39,319,132</b>	<b>40,343,850</b>	<b>40,343,850</b>	<b>39,319,132</b>	<b>40,343,850</b>	<b>40,343,850</b>
<b>Funding Sources</b>										
Fund Balance	4000005	11,654,532	9,988,062		9,753,240	9,753,240	9,753,240	7,712,068	6,687,350	6,687,350
Special Revenue	4000030	7,822,758	8,889,496		9,234,908	9,234,908	9,234,908	9,327,449	9,327,449	9,327,449
Interest	4000300	133,623	132,745		132,745	132,745	132,745	132,745	132,745	132,745
State Administration of Justice	4000470	36,373,714	36,878,409		37,674,203	37,674,203	37,674,203	38,391,689	38,391,689	38,391,689
Transfers to Agencies	4000695	(42,236,394)	(6,816,340)		(9,763,896)	(9,763,896)	(9,763,896)	(10,046,216)	(10,046,216)	(10,046,216)
<b>Total Funding</b>		<b>13,748,233</b>	<b>49,072,372</b>		<b>47,031,200</b>	<b>47,031,200</b>	<b>47,031,200</b>	<b>45,517,735</b>	<b>44,493,017</b>	<b>44,493,017</b>
<b>Excess Appropriation/(Funding)</b>		<b>(9,988,062)</b>	<b>(9,753,240)</b>		<b>(7,712,068)</b>	<b>(6,687,350)</b>	<b>(6,687,350)</b>	<b>(6,198,603)</b>	<b>(4,149,167)</b>	<b>(4,149,167)</b>
<b>Grand Total</b>		<b>3,760,171</b>	<b>39,319,132</b>		<b>39,319,132</b>	<b>40,343,850</b>	<b>40,343,850</b>	<b>39,319,132</b>	<b>40,343,850</b>	<b>40,343,850</b>

Transfers to Agencies reflect expenditures by fund transfer pursuant to the State Accounting and Budgetary Procedures Law (A.C.A. 19-4-710) to prevent the duplication in the recording of expenditures and revenues resulting from interagency transactions.

## Change Level by Appropriation

**Appropriation:** 159 - Administration of Justice Fund  
**Funding Sources:** TAJ - State Administration of Justice Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>39,319,132</b>	<b>0</b>	<b>39,319,132</b>	<b>100.0</b>	<b>39,319,132</b>	<b>0</b>	<b>39,319,132</b>	<b>100.0</b>
C01	Existing Program	1,024,718	0	40,343,850	102.6	1,024,718	0	40,343,850	102.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>39,319,132</b>	<b>0</b>	<b>39,319,132</b>	<b>100.0</b>	<b>39,319,132</b>	<b>0</b>	<b>39,319,132</b>	<b>100.0</b>
C01	Existing Program	1,024,718	0	40,343,850	102.6	1,024,718	0	40,343,850	102.6

### Justification

C01	An increase in appropriation to bring the State Agencies Distribution line item in line with the total allocations listed in Act 1290 of 2007, Section 66.
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## **Analysis of Budget Request**

**Appropriation:** 1FB - Arkansas Sheriff's Association

**Funding Sources:** MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

The Arkansas Sheriff's Association uses revenues transferred from the State Administration of Justice Fund to the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund for the purpose of developing crime prevention and alcohol and drug abuse programs.

The Base Level for this appropriation is \$375,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 1FB - Arkansas Sheriff's Association

**Funding Sources:** MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Total	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
<b>Funding Sources</b>									
Fund Balance 4000005	216,579	216,579		216,579	216,579	216,579	216,579	216,579	216,579
State Administration of Justice 4000470	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding	591,579	591,579		591,579	591,579	591,579	591,579	591,579	591,579
Excess Appropriation/(Funding)	(216,579)	(216,579)		(216,579)	(216,579)	(216,579)	(216,579)	(216,579)	(216,579)
Grand Total	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000

## **Analysis of Budget Request**

**Appropriation:** 1GD - Drug Enforcement and Education

**Funding Sources:** TAF - Special State Assets Forfeiture Fund

The Arkansas Drug Director establishes through rules and regulations a procedure for proper investment, use, and disposition of moneys deposited in the Special State Assets Forfeiture Fund in accordance with the intent and purposes of subchapters 1-6 of §5-64-505. Funds shall be distributed by the Arkansas Alcohol and Drug Abuse Coordinating Council and shall be distributed for drug interdiction, eradication, education, rehabilitation, the State Crime Laboratory, and drug courts. Moneys from the fund may not supplant other local, state, or federal funds and shall not be subject to the provisions of the Revenue Stabilization Law, § 19-5-101 et seq., or the Special Revenue Fund Account, §19-5-203(2)(A).

The Base Level for this appropriation is \$5,000,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1GD - Drug Enforcement and Education

**Funding Sources:** TAF - Special State Assests Forfeiture Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Drug Enforcement, Education, Tr 5900046	351	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>351</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,772,396	1,000,588		0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(877,414)	0		0	0	0	0	0	0
Special State Asset Forfeiture 4000465	105,957	3,999,412		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>	<b>1,000,939</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Excess Appropriation/(Funding)	(1,000,588)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>351</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

Inter-agency transfers - Office of Prosecutor Coordinator \$58,192 (Act 574 of 2007, Sec 4); U of A Fund for Criminal Justice Institute \$300,000 (Act 1257 of 2007, Sec 19); Community Corrections \$370,930 (Act 1286 of 2007, Sec 9 & A.C.A. 5-64-505(l)); State Crime Lab \$88 (A.C.A. 19-5-106); and State Police \$148,204 (A.C.A.5-64-505(i)(4)(B)(ii)(a)).

## **Analysis of Budget Request**

**Appropriation:** 1KG - Disaster Assistance - Federal

**Funding Sources:** FDA - Disaster Assistance Federal Fund

This federally funded appropriation provides for unanticipated Federal Disaster Assistance from the Federal Emergency Management Agency (FEMA). The Department of Finance and Administration Disbursing Officer will process claims for Individual and Family Grants Programs administered by the Department of Human Services (DHS) - County Operations.

The Base Level for this appropriation is \$8,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 1KG - Disaster Assistance - Federal  
**Funding Sources:** FDA - Disaster Assistance Federal Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Funding Sources</b>									
Federal Revenue 4000020	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000



## **Analysis of Budget Request**

**Appropriation:** 1MK - Baby Sharon Act Grants

**Funding Sources:** TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

Act 279 of 2003 created an Income Tax Return check-off for the Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund and created the Arkansas Children's Catastrophic Illness Grant Program.

Arkansas Children's Hospital promulgates all rules and regulations necessary for implementing the grant program for the fund and is used exclusively by the Arkansas Children's Hospital to assist with the medical expenses incurred by the families of children with catastrophic illnesses or injuries by awarding grants to the families who are liable for the medical expenses.

The Base Level for this appropriation is \$2,000,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 1MK - Baby Sharon Act Grants

**Funding Sources:** TCH - Baby Sharon's Catastrophic Illness Grant Program Trust Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	10,928	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		10,928	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	23,201	19,298		0	0	0	0	0	0
Trust Fund	4000050	7,025	1,980,702		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		30,226	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		(19,298)	0		0	0	0	0	0	0
Grand Total		10,928	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

## **Analysis of Budget Request**

**Appropriation:** 1QZ - Organ Donation Education Grants

**Funding Sources:** TOD - Organ Donation Donor Education Trust Fund

Act 1362 of 2003 established the Organ Donation Donor Education Trust Fund to provide for organ donor education and the issuance of organ donation awareness special license plates and to provide for voluntary contributions.

The Director of the Department of Finance and Administration shall grant funds available and appropriated from the Organ Donor Awareness Education Trust Fund to the Arkansas Regional Organ Recovery Agency, or its successor agency, to be used for educational or informational materials and other related costs associated with informing or educating the public about organ donations and organ donation awareness.

The Base Level for this appropriation is \$200,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 1QZ - Organ Donation Education Grants  
**Funding Sources:** TOD - Organ Donation Donor Education Trust Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	16,996	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	16,996	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Funding Sources</b>									
Fund Balance 4000005	1,220	1,566		0	0	0	0	0	0
Trust Fund 4000050	17,342	198,434		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding	18,562	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	(1,566)	0		0	0	0	0	0	0
Grand Total	16,996	200,000		200,000	200,000	200,000	200,000	200,000	200,000

## **Analysis of Budget Request**

**Appropriation:** 2CU - Department of Correction - Escapees Trial

**Funding Sources:** MLD - Trial Expense Assistance Fund

A.C.A. §16-92-1099 (Act 24 of 1979) established a method for the State to reimburse county governments for all costs incurred by the county in bringing to trial or trials any person or persons charged with a felony offense, with a crime committed in furtherance of, or in connection with, an escape from the Arkansas Department of Correction. Transfers from the Budget Stabilization Trust Fund provide funding for this appropriation.

The Base Level for this appropriation is \$100,000 for each year the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 2CU - Department of Correction - Escapees Trial

**Funding Sources:** MLD - Trial Expense Assistance Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Funding Sources</b>									
Budget Stabilization Trust 4000130	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000

## **Analysis of Budget Request**

**Appropriation:** 2DX - Fire Protection Services - Additional Funding

**Funding Sources:** SFP - Fire Protection Premium Tax Fund

Act 10 of the First Extraordinary Session of 1992 (Arkansas Code §14-284-401 et seq. and §26-57-614) established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax, dedicated as special revenues, is distributed by a formula set out in Act 10 to Arkansas counties. Funds distributed to counties are used by fire departments to upgrade fire protection services as a safeguard to the lives and property of Arkansas citizens.

The Base Level for this appropriation is \$15,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2DX - Fire Protection Services - Additional Funding

**Funding Sources:** SFP - Fire Protection Premium Tax Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	8,989,090	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total</b>		<b>8,989,090</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	5,070,163	3,126,832		0	0	0	0	0	0
Special Revenue	4000030	6,410,179	11,873,168		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	635,580	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>12,115,922</b>	<b>15,000,000</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Excess Appropriation/(Funding)		(3,126,832)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,989,090</b>	<b>15,000,000</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>



## **Analysis of Budget Request**

**Appropriation:** 2MH - US Olympic Committee

**Funding Sources:** TOC - US Olympic Committee Program Trust Fund

A.C.A. §26-51-441 (Act 471 of 1993) created the United States Olympic Committee Income Tax Check-Off Program. The Program began with the tax returns for the 1993 income year and each year thereafter. This check-off appears on State and corporate income tax returns.

The Director of the Department of Finance and Administration is authorized to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the program and deposit them into the United States Olympic Committee Program Trust Fund.

Base Level for this appropriation is \$50,000 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 2MH - US Olympic Committee  
**Funding Sources:** TOC - US Olympic Committee Program Trust Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	47,223	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>47,223</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	45,633	394		0	0	0	0	0	0
Trust Fund 4000050	1,984	49,606		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>	<b>47,617</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Excess Appropriation/(Funding)	(394)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>47,223</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2WY - Municipal Fire & Police Pension & Relief Funds

**Funding Sources:** TFP - Arkansas Fire and Police Pension Guarantee Fund

This appropriation was established to protect members of under funded municipal fire and police pension funds. Funding is derived from a transfer from the General Revenue Holding Fund to the Arkansas Fire and Police Pension Guarantee Fund, as provided in Act 1126 of 1997 and the Police and the Future Supplement Fund as provided in Acts 1452 of 1999, Act 1543 of 2001 and Act 170 of 2001. Funding sources include taxes levied on insurers but are not allocated to cities, towns or fire protection districts qualified to participate in the distribution of taxes.

The Base Level for this appropriation is \$6,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 2WY - Municipal Fire & Police Pension & Relief Funds

**Funding Sources:** TFP - Arkansas Fire and Police Pension Guarantee Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	3,591,558	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		3,591,558	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	4,583,567	4,902,325		0	0	0	0	0	0
Trust Fund	4000050	3,910,316	1,097,675		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Funding		8,493,883	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Excess Appropriation/(Funding)		(4,902,325)	0		0	0	0	0	0	0
Grand Total		3,591,558	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

## **Analysis of Budget Request**

**Appropriation:** 2YN - Public Legal Aid

**Funding Sources:** SLA - Public Legal Aid Fund

This appropriation provides grants to Legal Aid of Arkansas and to the Center for Arkansas Legal Services for providing financial support for public legal aid organizations and is distributed as follows:

- Forty-five percent (45%) of the fund shall be paid to Legal Aid of Arkansas; and
- Fifty-five percent (55%) of the fund shall be paid to the Center for Arkansas Legal Services.

Base Level for this appropriation is \$342,104 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 2YN - Public Legal Aid  
**Funding Sources:** SLA - Public Legal Aid Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	342,104	342,104	342,104	342,104	342,104	342,104	342,104	342,104	342,104
Total	342,104	342,104	342,104	342,104	342,104	342,104	342,104	342,104	342,104
<b>Funding Sources</b>									
State Administration of Justice 4000470	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104
Total Funding	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104

## **Analysis of Budget Request**

**Appropriation:** 328 - Merit Adjustment Fund

**Funding Sources:** MMF - Merit Adjustment Fund

This appropriation provides additional appropriation for various state agencies and Institutions of Higher Education with supplemental personal services. If Agencies do not have sufficient appropriation to cover payplan, the Disbursing Officer may transfer appropriation and/or general revenue funding as needed to that Agency. The Base Level for this appropriation is \$4,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 328 - Merit Adjustment Fund  
**Funding Sources:** MMF - Merit Adjustment Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services-Merit Adjustme 5900046	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Funding Sources</b>									
Transfers to Agencies 4000695	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000



## **Analysis of Budget Request**

**Appropriation:** 340 - Workforce 2000

**Funding Sources:** SWF - Workforce 2000 Development Fund

This appropriation was established to provide transfers of spending authority for Technical Colleges, Technical Institutes and Comprehensive Lifelong Learning Centers from the Work Force 2000 Development Fund. Act 1052 of 1991 provided an increase in the corporate income tax to fund the restructuring of vocational education.

Base Level for this appropriation is \$30,000,000 each year for Technical Colleges Accreditation and \$5,000,000 each year for Vocational Technical Accreditation. Funds and appropriation are transferred from the Work Force 2000 Fund to the Technical Colleges and Technical Institutes.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 340 - Workforce 2000

**Funding Sources:** SWF - Workforce 2000 Development Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Technical Colleges Accreditation 5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Funding Sources</b>									
Workforce 2000 4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
<b>Total Funding</b>	<b>0</b>	<b>35,000,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>35,000,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

## **Analysis of Budget Request**

**Appropriation:** 36F - Multi-Jurisdictional Drug Crime Task Force

**Funding Sources:** SEP - State Drug Crime Enforcement and Prosecution Grant Fund

Act 1086 of 2007 created the State Drug Crime Enforcement and Prosecution Grant Fund for the purpose of creating and funding multi-jurisdictional drug crime task forces. The fund consists of Revenues generated under A.C.A. § 12-17-106 (Drug crime special assessment) and any moneys authorized by the General Assembly.

The Department of Finance and Administration administers all grant awards and expenditures by the multi-jurisdictional drug crime task forces under applicable state and federal law and upon the recommendations of the Arkansas Alcohol and Drug Abuse Coordinating Council.

Multi-jurisdictional drug crime task force means an association consisting of a minimum of two law enforcement agencies and one prosecuting attorney acting by agreement to jointly investigate and prosecute drug crimes in a defined geographic area or judicial district. Any multi-jurisdictional drug crime task force receiving state grant funds pursuant to this act shall contribute local matching funds in an amount not less than twenty percent (20%) of the total grant amount awarded. The source of local matching funds shall come from county or municipal general revenue appropriations or authorized drug control fund disbursements of any participating drug crime task force member agency. The Department of Finance and Administration shall restrict distribution of any grant monies to a drug crime task force if it is determined said local matching funds are not appropriated or available.

The state funds awarded shall be used specifically for salaries, personal services matching, overtime, maintenance and general operations, evidentiary purchases of controlled substances or information, informant and witness compensation, rent, utilities, telecommunications, fuel, vehicle maintenance and repair, in-state training and travel expenses. Each Grant Award shall specifically provide for accounting and fiscal officer services. No state grant funds shall be used for capital outlay or equipment purchases that exceed the cost of one thousand five hundred dollars (\$1,500) per item.

Base Level for this appropriation is \$5.5 million each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 36F - Multi-Jurisdictional Drug Crime Task Force

**Funding Sources:** SEP - State Drug Crime Enforcement and Prosecution Grant Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>		<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	524	303,870		0	0	0	0	0	0
Special Revenue	4000030	303,346	300,000		500,000	500,000	500,000	500,000	500,000	500,000
General Improvement	4000265	0	4,896,130		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>		<b>303,870</b>	<b>5,500,000</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
Excess Appropriation/(Funding)		(303,870)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>5,500,000</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

## **Analysis of Budget Request**

**Appropriation:** 471 - Indigent Patient-Emergency Medical Services Program

**Funding Sources:** SGI - Indigent Patients Hospital Fund

This appropriation provides disbursement of funds for assistance in defraying the cost of hospitalization and other medical services of indigent Arkansas patients in health care facilities in Mississippi County, Poinsett County, Cross County, St. Francis County and Lee County for which the county has not received total reimbursement. Each county certifies to the Chief Fiscal Officer of the State the amount of the unreimbursed medical expenses. The amount available to each county shall be no more than 1/5 of the total funds available or the amount certified of unreimbursed medical expenses, whichever is less.

The Arkansas Racing Commission is authorized to allow each dog racing franchise holder to conduct fifteen (15) additional days of racing during each twelve-month period. All revenue derived from the pari-mutuel tax at the fifteen (15) additional days of racing authorized by subsection (a) of A.C.A. §23-111-505 after moneys have been remitted by the franchise holder to Mid-South Community College as provided by A.C.A. §23-111-517 shall be deposited with the Treasurer of State as special revenue for credit to the Indigent Patients Fund.

The Base Level for this appropriation is \$300,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 471 - Indigent Patient-Emergency Medical Services Program

**Funding Sources:** SGI - Indigent Patients Hospital Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	85,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		85,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Funding Sources</b>										
Fund Balance	4000005	53,856	17,434		0	0	0	0	0	0
Special Revenue	4000030	48,578	282,566		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		102,434	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)		(17,434)	0		0	0	0	0	0	0
Grand Total		85,000	300,000		300,000	300,000	300,000	300,000	300,000	300,000

## **Analysis of Budget Request**

**Appropriation:** 4HJ - Prostate Cancer

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

This appropriation is funded by funds generated by Section 1(a)(4) of Act 2219 of 2005, for a grant to the Arkansas Prostate Cancer Foundation for cancer detection and research. Eight and one-third percent (8 1/3%) of the Additional Tax - Cigarettes levied in A.C.A. §26-57-1101 and Additional Tax - Tobacco products other than cigarettes levied in A.C.A. §26-57-1102 is credited to the Miscellaneous Agencies Fund for the Arkansas Prostate Cancer Foundation.

Base Level for this appropriation is \$197,750 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 4HJ - Prostate Cancer

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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	156,394	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
<b>Total</b>		156,394	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
<b>Funding Sources</b>										
Fund Balance	4000005	13,132	13,338		0	0	0	0	0	0
Cigarette Tax	4000140	156,600	184,412		197,750	197,750	197,750	197,750	197,750	197,750
<b>Total Funding</b>		169,732	197,750		197,750	197,750	197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		(13,338)	0		0	0	0	0	0	0
<b>Grand Total</b>		156,394	197,750		197,750	197,750	197,750	197,750	197,750	197,750



## **Analysis of Budget Request**

**Appropriation:** 601 - Juvenile Detention Facilities

**Funding Sources:** MJM - Juvenile Detention Facilities Operating Fund

Funds transferred from the Department of Human Services - Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund provides funding for this Department of Finance and Administration - Disbursing Officer appropriation for grants for operating expenses of fourteen local juvenile detention facilities.

The Base Level for this appropriation is \$400,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 601 - Juvenile Detention Facilities  
**Funding Sources:** MJM - Juvenile Detention Facilities Operating Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Funding Sources</b>										
Fund Balance	4000005	124,702	154,716		154,716	154,716	154,716	154,716	154,716	154,716
Juv Detention Facilities Fund	4000325	30,014	0		0	0	0	0	0	0
Transfer from DHS-DYS	4000515	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		554,716	554,716		554,716	554,716	554,716	554,716	554,716	554,716
Excess Appropriation/(Funding)		(154,716)	(154,716)		(154,716)	(154,716)	(154,716)	(154,716)	(154,716)	(154,716)
Grand Total		400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000

\$30,014 is an outlawed warrant/refund to expenditure.

## **Analysis of Budget Request**

**Appropriation:** 746 - Natural Resources Damages

**Funding Sources:** TNR - Natural Resources Damages Trust Fund

A.C.A. §8-12-103 and §8-12-104 created and established a Natural Resources Damages Advisory Board and the Natural Resources Damages Trust Fund. The Advisory Board is composed of seven (7) members that serve without compensation. The Advisory Board has the powers and duties to develop projects for the restoration, rehabilitation, replacement, and acquisition of natural resources; to request proposals for natural resource related projects; to review and evaluate proposals for natural resource related projects; to select projects for the restoration, rehabilitation, replacement, and acquisition of natural resources; and to approve payments from the Natural Resource Damages Trust Fund.

The Department of Finance and Administration - Disbursing Officer administers the fund, as authorized by the Advisory Board (A.C.A. §8-12-105). The Natural Resources Damages Trust Fund consists of all payments collected by the State for restoration, rehabilitation, replacement, or acquisition of natural resources and any money received by the State as a gift or donation to the fund or any federal moneys designated to enter the fund, and all interest earned upon moneys deposited in the fund.

Base Level is \$174,810 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

**Appropriation:** 746 - Natural Resources Damages  
**Funding Sources:** TNR - Natural Resources Damages Trust Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	174,810	230,390	174,810	174,810	174,810	174,810	174,810	174,810
Total	0	174,810	230,390	174,810	174,810	174,810	174,810	174,810	174,810
<b>Funding Sources</b>									
Fund Balance 4000005	174,810	174,810		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		174,810	174,810	174,810	174,810	174,810	174,810
Total Funding	174,810	174,810		174,810	174,810	174,810	174,810	174,810	174,810
Excess Appropriation/(Funding)	(174,810)	0		0	0	0	0	0	0
Grand Total	0	174,810		174,810	174,810	174,810	174,810	174,810	174,810

## **Analysis of Budget Request**

**Appropriation:** 905 - Purchase of Vehicles

**Funding Sources:** MMV - Motor Vehicle Aquisition Revolving Fund

The Department of Finance and Administration maintains a system that provides a complete inventory of existing state vehicles. This system monitors age of vehicles, annual mileage utilization, and maintenance costs. This program provides a priority ranking of vehicles to be purchased. A.C.A. §22-8-206 establishes guidelines for the purchase of automobiles.

Base Level for this appropriation is \$15,000,000 each year and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 905 - Purchase of Vehicles

**Funding Sources:** MMV - Motor Vehicle Acquisition Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Purchase of Vehicles	5900046	1,380,287	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,380,287	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	7,044,605	3,895,450		0	0	0	0	0	0
M & R Sales	4000340	1,018,860	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfers from Agencies	4000690	5,148,863	10,104,550		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Transfers to Agencies	4000695	(7,936,591)	0		0	0	0	0	0	0
Total Funding		5,275,737	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(3,895,450)	0		0	0	0	0	0	0
Grand Total		1,380,287	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

## **Analysis of Budget Request**

**Appropriation:** 914 - DFA Disbursing-Miscellaneous-Cash-Transfers

**Funding Sources:** NDP - Cash in Treasury - DFA Miscellansous

This appropriation is used to disburse funds collected on behalf of state agencies if needed. The Base Level for this appropriation is \$5,000,000 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 914 - DFA Disbursing-Miscellaneous-Cash-Transfers

**Funding Sources:** NDP - Cash in Treasury - DFA Miscellansous

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Funding Sources</b>									
Cash Fund 4000045	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000



## **Analysis of Budget Request**

**Appropriation:** ACH - Arkansas Children's Hospital

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

This general revenue funded appropriation provides State grant assistance to the Arkansas Children's Hospital. These funds assist the hospital in providing services to children who are unable to pay, as well as providing additional services in the areas of intensive care, reproductive health research and burn unit.

The Base Level for this appropriation is \$3,533,600 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** ACH - Arkansas Children's Hospital

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011			
				Base Level	Agency	Executive	Base Level	Agency	Executive	
Intensive Care Nursery 5100004	0	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	
Reproductive Health Monitoring 5100004	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	
Burn Center 5100004	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Hospital Payments 5100004	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	
<b>Total</b>	<b>0</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	
<b>Funding Sources</b>										
General Revenue 4000010	3,533,600	3,533,600		3,533,600	3,533,600	3,533,600	3,533,600	3,533,600	3,533,600	3,533,600
Transfer to DHS Grants Fund 4000615	(3,533,600)	0		0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>3,533,600</b>		<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>3,533,600</b>		<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>

Special Language authorizes transfer of funds to the Department of Health and Human Services Grants Fund Account.

## **Analysis of Budget Request**

**Appropriation:** BBP - Blanket Bond Program

**Funding Sources:** MTA-MLC-MLM-JAA Various

The Blanket Surety Bond Program was established to consolidate policies and decrease costs of surety bonds for all levels of government. The State Risk Manager of the Department of Insurance submits to the Department of Finance and Administration a separate billing certification of the costs of blanket bond surety premiums for the State of Arkansas and the Counties, Municipalities, and Public School Districts participating in the blanket surety bond program for public employees.

The appropriations included in the program are:

- Appropriation 2DM - State Employees Blanket Bond Program
- Appropriation 2DN - County Employees Blanket Bond Program
- Appropriation 2DP - Municipal Employees Blanket Bond Program
- Appropriation 2DQ - Public School Employees Blanket Bond Program

The Base Level for each appropriation is \$250,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** BBP - Blanket Bond Program

**Funding Sources:** MTA-MLC-MLM-JAA Various

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Public School Emp Blanket Bond f 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
State Emp Blanket Bond Prog 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
County Public Emp Blanket Bond 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Municipal Public Emp Blanket Bon 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Funding Sources</b>									
Transfer to Insurance Dept 4000650	(300,012)	0		0	0	0	0	0	0
Transfers from Agencies 4000690	300,012	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>	<b>0</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## **Analysis of Budget Request**

**Appropriation:** MFP - Miscellaneous Federal Programs

**Funding Sources:** FXX - Miscellaneous Federal Grants

This Disbursing Officer appropriation enables state agencies to participate in federally funded programs if new or additional funds become available for an existing program already authorized by the General Assembly. Also provides for new programs, supported wholly or in part by federal funds, and such programs were not anticipated during the Regular Session of the General Assembly. Transfer of appropriation takes place upon approval of the Chief Fiscal Officer of the State and review by the Arkansas Legislative Council.

The Base Level for this appropriation is \$250,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** MFP - Miscellaneous Federal Programs

**Funding Sources:** FXX - Miscellaneous Federal Grants

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Miscellaneous Federal Grants 5100004	0	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
Misc Workforce Investment Progr 5100004	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
<b>Total</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<b>Total Funding</b>	<b>0</b>	<b>250,000,000</b>		<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>250,000,000</b>		<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>

## **Analysis of Budget Request**

**Appropriation:** MHT - Miscellaneous Transfers

**Funding Sources:** MXX - Miscellaneous Transfer Appropriations

The Department of Finance and Administration maintains several appropriations from which transfers to various agencies are authorized, if necessary, to meet obligations for which appropriations made by the General Assembly may not be sufficient. An Agency requesting use of any of these appropriations must certify sufficient funding to cover its resulting appropriation increase. Transfer appropriations include:

1. Overtime Compensation appropriation is established for agencies to provide for overtime compensation in emergency situations when an Agency has insufficient authority for such payments.
2. Personal Services Matching and Regular Salaries are established for agencies when the amount appropriated by the General Assembly is not sufficient to meet obligations.
3. Personal Services - Payplan Adjustment - established for agencies to provide appropriation for pay plan increases when there is insufficient salary savings to offset costs.
4. Stipend Holding - Matching and Regular Salaries - established for agencies to provide appropriation to comply with payment of stipends under United States Internal Revenue Code which governs the reporting of income and payment of withholding and matching taxes for personal services.
5. The Refund to Expenditure line item is used to provide appropriation for the following:
  - Proceeds received from insurance carriers for casualty losses
  - Overpayment of obligations
  - Overpayment of salaries
  - Over allocation of Federal Grants
  - Maturity or redemption of investments
  - Other items as may be specified by law

The Base Level represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** MHT - Miscellaneous Transfers  
**Funding Sources:** MXX - Miscellaneous Transfer Appropriations

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Stipends-Variious Agencies 5010000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Salaries-State Employees 5010000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reg Salaries-Elected Officers 5010000	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Stipends-Variious Agencies 5010003	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Personal Services Matching 5010003	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Overtime 5010006	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refund to Expenditures 5900045	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Personal Services - Payplan Adju 5900046	0	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>Total</b>	<b>0</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000
Total Funding	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000



## Analysis of Budget Request

**Appropriation:** STC - State's Contributions

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

This appropriation provides for dues to various organizations and is funded by general revenue. The Base Level appropriation of \$1,281,811 each year pays yearly assessments from each organization and increases as dues increase.

Special Language authorizes transfers of appropriation and funding between State's Contributions line items and carry forward of unexpended balances in appropriation and funds.

The Agency is requesting increases in the amount of \$64,442 for FY10 and \$93,497 for FY11 for the following twelve organizations:

	<u>FY2010</u>	<u>FY2011</u>
National Association of Racing Commissioners	\$ 4,000	\$ 6,000
Council of State Government	\$ 4,110	\$ 8,383
Multi-State Tax Commission	\$ 8,239	\$ 19,562
National Association of Attorney's General	\$ 2,063	\$ 3,063
National Association of State Budget Officers	\$ 429	\$ 929
National Conference on State Legislatures	\$ 6,235	\$ 11,909
National Governor's Association	\$ 3,500	\$ 7,500
National Center for State Courts	\$ 4,453	\$ 4,453
Southern Governor's Association	\$ 14,000	\$ 14,000
Southern Regional Education Board	\$ 16,450	\$ 16,450
Interstate Mining Compact	\$ 683	\$ 683
State and Local Legal Center	\$ 280	\$ 565
	<u>\$ 64,442</u>	<u>\$ 93,497</u>

The Executive Recommendation provides for the Agency Request for additional appropriation and general revenue funding over Base Level in the amount of \$64,442 for FY10 and \$93,497 for FY11.

## Appropriation Summary

**Appropriation:** STC - State's Contributions  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Nat'l Governors Association 5020002	83,800	87,200	87,200	87,200	90,700	90,700	87,200	94,700	94,700
Southern Governors Association 5020002	22,813	26,000	26,000	26,000	40,000	40,000	26,000	40,000	40,000
Nat'l Conf of Ins Legislators 5020002	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Nat'l Conf of State Legislatures 5020002	128,202	139,076	139,076	139,076	145,311	145,311	139,076	150,985	150,985
Southern Growth Policies Board 5020002	26,834	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175
State and Local Legal Center 5020002	6,500	6,750	6,750	6,750	7,030	7,030	6,750	7,315	7,315
The Energy Council 5020002	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Southern Regional Educ Board 5020002	187,900	193,550	193,550	193,550	210,000	210,000	193,550	210,000	210,000
Southern States Energy Board 5020002	31,027	32,579	32,579	32,579	32,579	32,579	32,579	32,579	32,579
Nat'l Center for State Courts 5020002	111,304	111,332	111,332	111,332	115,785	115,785	111,332	115,785	115,785
Delta Regional Authority 5020002	159,524	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Federation of Tax Administrators 5020002	16,185	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Assoc of Racing Commissioners 5020002	15,000	15,000	15,000	15,000	19,000	19,000	15,000	21,000	21,000
Council of State Government 5020002	98,773	102,723	102,723	102,723	106,833	106,833	102,723	111,106	111,106
Interstate Mining Compact 5020002	14,880	15,619	15,619	15,619	16,302	16,302	15,619	16,302	16,302
Nat'l Assoc Attorneys General 5020002	30,269	30,937	30,937	30,937	33,000	33,000	30,937	34,000	34,000
Nat'l Assoc State Budget Officers 5020002	14,700	15,171	15,171	15,171	15,600	15,600	15,171	16,100	16,100
Low Lev Radio Waste Compact 5020002	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Multi-State Tax Commission 5020002	226,748	240,699	240,699	240,699	248,938	248,938	240,699	260,261	260,261
<b>Total</b>	<b>1,221,459</b>	<b>1,281,811</b>	<b>1,281,811</b>	<b>1,281,811</b>	<b>1,346,253</b>	<b>1,346,253</b>	<b>1,281,811</b>	<b>1,375,308</b>	<b>1,375,308</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,221,459	1,281,811		1,281,811	1,346,253	1,346,253	1,281,811	1,375,308	1,375,308
Total Funding	1,221,459	1,281,811		1,281,811	1,346,253	1,346,253	1,281,811	1,375,308	1,375,308
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,221,459	1,281,811		1,281,811	1,346,253	1,346,253	1,281,811	1,375,308	1,375,308

## Change Level by Appropriation

**Appropriation:** 019 - Council of State Government  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>102,723</b>	<b>0</b>	<b>102,723</b>	<b>100.0</b>	<b>102,723</b>	<b>0</b>	<b>102,723</b>	<b>100.0</b>
C01	Existing Program	4,110	0	106,833	104.0	8,383	0	111,106	108.2

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>102,723</b>	<b>0</b>	<b>102,723</b>	<b>100.0</b>	<b>102,723</b>	<b>0</b>	<b>102,723</b>	<b>100.0</b>
C01	Existing Program	4,110	0	106,833	104.0	8,383	0	111,106	108.2

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 020 - National Conference of State Legislatures

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>139,076</b>	<b>0</b>	<b>139,076</b>	<b>100.0</b>	<b>139,076</b>	<b>0</b>	<b>139,076</b>	<b>100.0</b>
C01	Existing Program	6,235	0	145,311	104.5	11,909	0	150,985	108.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>139,076</b>	<b>0</b>	<b>139,076</b>	<b>100.0</b>	<b>139,076</b>	<b>0</b>	<b>139,076</b>	<b>100.0</b>
C01	Existing Program	6,235	0	145,311	104.5	11,909	0	150,985	108.6

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 022 - National Association of State Budget Officers

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,171</b>	<b>0</b>	<b>15,171</b>	<b>100.0</b>	<b>15,171</b>	<b>0</b>	<b>15,171</b>	<b>100.0</b>
C01	Existing Program	429	0	15,600	102.8	929	0	16,100	106.1

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,171</b>	<b>0</b>	<b>15,171</b>	<b>100.0</b>	<b>15,171</b>	<b>0</b>	<b>15,171</b>	<b>100.0</b>
C01	Existing Program	429	0	15,600	102.8	929	0	16,100	106.1

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 024 - National Governors Association

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>87,200</b>	<b>0</b>	<b>87,200</b>	<b>100.0</b>	<b>87,200</b>	<b>0</b>	<b>87,200</b>	<b>100.0</b>
C01	Existing Program	3,500	0	90,700	104.0	7,500	0	94,700	108.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>87,200</b>	<b>0</b>	<b>87,200</b>	<b>100.0</b>	<b>87,200</b>	<b>0</b>	<b>87,200</b>	<b>100.0</b>
C01	Existing Program	3,500	0	90,700	104.0	7,500	0	94,700	108.6

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 030 - State and Local Legal Center  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>	<b>100.0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>	<b>100.0</b>
C01	Existing Program	280	0	7,030	104.1	565	0	7,315	108.4

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>	<b>100.0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>	<b>100.0</b>
C01	Existing Program	280	0	7,030	104.1	565	0	7,315	108.4

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 078 - Interstate Mining Compact  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>100.0</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>100.0</b>
C01	Existing Program	683	0	16,302	104.4	683	0	16,302	104.4

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>100.0</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>100.0</b>
C01	Existing Program	683	0	16,302	104.4	683	0	16,302	104.4

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 1NM - Southern Regional Education Board

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>193,550</b>	<b>0</b>	<b>193,550</b>	<b>100.0</b>	<b>193,550</b>	<b>0</b>	<b>193,550</b>	<b>100.0</b>
C01	Existing Program	16,450	0	210,000	108.5	16,450	0	210,000	108.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>193,550</b>	<b>0</b>	<b>193,550</b>	<b>100.0</b>	<b>193,550</b>	<b>0</b>	<b>193,550</b>	<b>100.0</b>
C01	Existing Program	16,450	0	210,000	108.5	16,450	0	210,000	108.5

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 1RC - National Center for State Courts

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>111,332</b>	<b>0</b>	<b>111,332</b>	<b>100.0</b>	<b>111,332</b>	<b>0</b>	<b>111,332</b>	<b>100.0</b>
C01	Existing Program	4,453	0	115,785	104.0	4,453	0	115,785	104.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>111,332</b>	<b>0</b>	<b>111,332</b>	<b>100.0</b>	<b>111,332</b>	<b>0</b>	<b>111,332</b>	<b>100.0</b>
C01	Existing Program	4,453	0	115,785	104.0	4,453	0	115,785	104.0

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 1YA - Multi-State Tax Commission  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>240,699</b>	<b>0</b>	<b>240,699</b>	<b>100.0</b>	<b>240,699</b>	<b>0</b>	<b>240,699</b>	<b>100.0</b>
C01	Existing Program	8,239	0	248,938	103.4	19,562	0	260,261	108.1

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>240,699</b>	<b>0</b>	<b>240,699</b>	<b>100.0</b>	<b>240,699</b>	<b>0</b>	<b>240,699</b>	<b>100.0</b>
C01	Existing Program	8,239	0	248,938	103.4	19,562	0	260,261	108.1

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 1YC - National Association of Attorneys General

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>30,937</b>	<b>0</b>	<b>30,937</b>	<b>100.0</b>	<b>30,937</b>	<b>0</b>	<b>30,937</b>	<b>100.0</b>
C01	Existing Program	2,063	0	33,000	106.7	3,063	0	34,000	109.9

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>30,937</b>	<b>0</b>	<b>30,937</b>	<b>100.0</b>	<b>30,937</b>	<b>0</b>	<b>30,937</b>	<b>100.0</b>
C01	Existing Program	2,063	0	33,000	106.7	3,063	0	34,000	109.9

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 1YD - Association of Racing Commissioners

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>
C01	Existing Program	4,000	0	19,000	126.7	6,000	0	21,000	140.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>
C01	Existing Program	4,000	0	19,000	126.7	6,000	0	21,000	140.0

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 2DA - Southern Governors Association

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>100.0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>100.0</b>
C01	Existing Program	14,000	0	40,000	153.8	14,000	0	40,000	153.8

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>100.0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>100.0</b>
C01	Existing Program	14,000	0	40,000	153.8	14,000	0	40,000	153.8

### Justification

C01	Increase in yearly assessment from the organization.
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## **Analysis of Budget Request**

**Appropriation:** VGE - Various Grants and Expenses

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

General revenue provides funding for the projects, programs and grants appropriated in this Miscellaneous Grants and Expenses appropriation. Base Level is \$1,580,869 for FY10 and \$1,520,869 FY11. The Agency is requesting additional appropriation and general revenue funding in the amounts of \$6,042 for FY10 and \$6,842 for FY11 for National Conference on Uniform State Laws.

The Executive Recommendation provides for the Agency Request and additional general revenue funding in the amount of \$6,042 for FY10 and \$6,842 for FY11.

The Executive Recommendation also provides for a new appropriation for Innovation and Product Development and general revenue funding in the amount of \$450,000 each year within the Department of Finance and Administration Disbursing Officer for the Department of Information Systems. The following special language has also been recommended:

- The Department of Information Systems is a cost recovery agency subject to the requirements of the United States Office of Management and Budget Circular A-87 Cost Principles for State, Local and Indian Tribal Government (A-87) and Cost Principals for Developing Cost Allocation Plans and Indirect Cost Rates for Agreements with the Federal Government Implementation Guide for the Office of Management and Budget Circular A-87 (ASMBC-10). To comply with these federal rules, it is necessary to establish an Innovation and Product Development appropriation and general revenue fund account within the Department of Finance and Administration Disbursing Officer for the Department of Information Systems. This fund shall be used for state enterprise innovative projects that would enhance the technology operations of the State that cannot be cost allocated to federal programs. The Department of Information Systems will maintain documentation for projects billed for these purposes. Fund transfers may be made from the general revenue fund account, upon the approval of the Chief Fiscal Officer of the State, to reimburse the Department of Information Systems for the amounts billed.

## Appropriation Summary

**Appropriation:** VGE - Various Grants and Expenses

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Nat'l Conf Uniform State Laws 5020002	38,727	40,858	40,858	40,858	46,900	46,900	40,858	47,700	47,700
Criminal Det Committee Exp 5020002	4,189	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639
Public Defender Contract 5060010	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372
AR Public Admin Consortium 5060010	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Museum of Discovery Grant 5100004	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Intrastate Metro Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Transportation Juv Offenders 5100004	114,016	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Planning & Development Grants 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Interstate Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Agricultural Marketing Grants 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
AGA/Vocational Prog Cert Exp 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Arkansas Sports Hall of Fame 5100004	75,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Akansas Wine Producers Council 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Innovation & Planning Dev 5900046	0	0	0	0	0	450,000	0	0	450,000
Fire Prevention Comm Grants 5900046	17,687	42,313	60,000	60,000	60,000	60,000	0	0	0
<b>Total</b>	<b>1,413,991</b>	<b>1,563,182</b>	<b>1,580,869</b>	<b>1,580,869</b>	<b>1,586,911</b>	<b>2,036,911</b>	<b>1,520,869</b>	<b>1,527,711</b>	<b>1,977,711</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,413,991	1,563,182		1,580,869	1,586,911	2,036,911	1,520,869	1,527,711	1,977,711
Total Funding	1,413,991	1,563,182		1,580,869	1,586,911	2,036,911	1,520,869	1,527,711	1,977,711
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,413,991	1,563,182		1,580,869	1,586,911	2,036,911	1,520,869	1,527,711	1,977,711

Fire Prevention Commission Grants is a biennial appropriation. \$42,313 was carried forward for FY09.



## Change Level by Appropriation

**Appropriation:** 080 - National Conference on Uniform State Laws

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>40,858</b>	<b>0</b>	<b>40,858</b>	<b>100.0</b>	<b>40,858</b>	<b>0</b>	<b>40,858</b>	<b>100.0</b>
C01	Existing Program	6,042	0	46,900	114.8	6,842	0	47,700	116.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>40,858</b>	<b>0</b>	<b>40,858</b>	<b>100.0</b>	<b>40,858</b>	<b>0</b>	<b>40,858</b>	<b>100.0</b>
C01	Existing Program	6,042	0	46,900	114.8	6,842	0	47,700	116.7

### Justification

C01	Increase in yearly assessment from the organization.
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## Change Level by Appropriation

**Appropriation:** 54Za - Innovation & Planning Development

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

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C19	Executive Changes	450,000	0	450,000	100.0	450,000	0	450,000	100.0

### Justification

C19	To comply with federal rules it is necessary to establish an Innovation and Product Development appropriation and general revenue fund account within the Department of Finance and Administration Disbursing Officer for the Department of Information Systems. This fund shall be used for state enterprise innovative projects that would enhance the technology operations of the State that cannot be cost allocated to federal programs.
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## **Analysis of Budget Request**

**Appropriation:** VSA - Various State Agencies - Cash

**Funding Sources:** 999 - Various State Agencies - Cash

The Cash Appropriations line item allows the Department of Finance and Administration to establish cash funded appropriation for any state agency that receives funds that were not anticipated during the deliberations of the General Assembly. A report of all such transactions is made monthly to the Arkansas Legislative Council for review. The Personal Services line item allows the transfer of appropriation to agencies who have an unanticipated need for Regular Salaries or Personal Services Matching appropriation during the biennium. The agencies must have the necessary funding to cover any cost for which the appropriation is transferred.

The Base Level for this appropriation is \$50,000,000 each year for Cash Appropriation - Various Agencies and \$5,000,000 each year for Personal Services - Various Agencies and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** VSA - Various State Agencies - Cash

**Funding Sources:** 999 - Various State Agencies - Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Cash Approp - Various Agencies 5900033	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Payplan Adj - Various Agencies 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	55,000,000		55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
<b>Total Funding</b>	<b>0</b>	<b>55,000,000</b>		<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>55,000,000</b>		<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>

**Appropriation Summary**

**Appropriation:** 1RB - Shared Benefit Holding

**Funding Sources:** STP - Shared Benefit Payment Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Shared Benefit Holding 5900046	0	50,000,000	50,000,000	0	0	0	0	0	0
Total	0	50,000,000	50,000,000	0	0	0	0	0	0
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	50,000,000		0	0	0	0	0	0
Total Funding	0	50,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	50,000,000		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

**Appropriation Summary**

**Appropriation:** 36Y - Supplemental County Aid

**Funding Sources:** MLC - County Aid Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	12,000,000	0	0	0	0	0	0	0	0
Total	12,000,000	0	0	0	0	0	0	0	0
<b>Funding Sources</b>									
County Aid Fund 4000169	12,000,000	0		0	0	0	0	0	0
Total Funding	12,000,000	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	12,000,000	0		0	0	0	0	0	0

Act 1100 of 2007 and Act 1093 of 2007

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

**Appropriation Summary**

**Appropriation:** 36Z - Supplemental Municipal Aid

**Funding Sources:** MLM - Municipal Aid Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	12,000,000	0	0	0	0	0	0	0	0
Total	12,000,000	0	0	0	0	0	0	0	0
<b>Funding Sources</b>									
Municipal Aid Fund 4000357	12,000,000	0		0	0	0	0	0	0
Total Funding	12,000,000	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	12,000,000	0		0	0	0	0	0	0

Act 1100 of 2007 and Act 1093 of 2007

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

## Appropriation Summary

**Appropriation:** 906 - Annual Career Service Recognition Payments

**Funding Sources:** MMF - Merit Adjustment Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Career Recognition Payments 5900046	0	7,179,591	7,179,591	0	0	0	0	0	0
<b>Total</b>	0	7,179,591	7,179,591	0	0	0	0	0	0
<b>Funding Sources</b>									
Federal Revenue 4000020	0	2,070,787		0	0	0	0	0	0
Special Revenue 4000030	0	550,781		0	0	0	0	0	0
Cash Fund 4000045	0	80,447		0	0	0	0	0	0
Merit Adjustment Fund 4000055	0	3,433,315		0	0	0	0	0	0
Other 4000370	0	1,044,261		0	0	0	0	0	0
<b>Total Funding</b>	0	7,179,591		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	0	7,179,591		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

Career Service amounts are now included in each Agency's Budget Request.