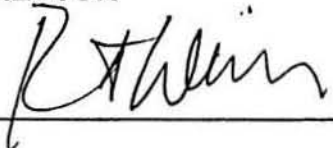


ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Department of Finance and Administration's Disbursing Officer Agency 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 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 contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental discussion of public issues. The reserve appropriations provide appropriation for State Agencies for the following purposes: personal services matching, cash funds, regular salaries, distributing Marketing and Redistribution proceeds, overtime compensation, federal grants and aid, and refunds to expenditures. The special purpose appropriations provide appropriation for funds that are disbursed to state agencies for the following purposes: disaster assistance, unemployment benefits, miscellaneous grants and expenses, reimbursements to counties for escapee trials, in-state Emergency Medical Services Programs and other programs funded by the Indigent Patients Fund, issuance of emergency proclamations, Motor Vehicle Acquisition Program, Fire Protection Program, and collect uniform filing fees and court costs from city, municipal, and county courts and distribute these funds to various state agencies.

The Disbursing Officer is requesting change levels above base to meet assessed contributions for several of the organizations, restoration of authorized level of appropriation and funding for various grants and expenses, additional appropriation to meet rising unemployment compensation claims, restoring appropriation and funding to authorized level for Arkansas Children's Hospital Intensive Care Nursery as well as new appropriation and funding for the Burn Unit, new appropriation for the Special State Asset Forfeiture Fund for implementation of Act 1120 of 1999, new appropriation for additional unanticipated Federal Disaster Assistance claims for Individual and Family grants, additional appropriation to support the needs for the Police and Future Supplement Fund, restoration of the currently authorized level of appropriation and funding for Purchase of Vehicles, and additional appropriation needed for Annual Career Service Recognition Payments.

AGENCY Department of Finance and Administration Disbursing Officer	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 46
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF FINANCE AND ADMINISTRATION
DISBURSING OFFICER
FOR THE YEAR ENDED JUNE 30, 2000

Findings	Recommendations
None	None

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 620 - Department of Finance and Administration - Disbursing Officer

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name Department of Finance and Administration - Disbursing Officer
 Agency Code 620

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
019	Council on State Government	84,625		84,881	0	90,398	0	96,940	0	90,398	0	96,940	0
020	National Conference on State Legislation	102,926		102,926	0	108,200	0	111,000	0	108,200	0	111,000	0
022	National Association of State Budget Officers	13,081		13,081	0	13,900	0	14,317	0	13,900	0	14,317	0
023	Southern Growth Policies Board	25,556		25,556	0	26,834	0	28,175	0	26,834	0	28,175	0
024	National Governor's Association	74,464		74,464	0	77,500	0	79,100	0	77,500	0	79,100	0
025	Overtime	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	85,000		85,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030	State and Local Legal Center	4,000		4,000	0	4,500	0	4,500	0	4,500	0	4,500	0
033	Southern State's Energy Board	31,027		31,027	0	32,579	0	32,579	0	32,579	0	32,579	0
037	Personal Services Matching	0		4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
040	Arkansas Public Administration Consortium	136,725		136,725	0	150,000	0	150,000	0	150,000	0	150,000	0
045	Fireman and Police Officers Pension & Relief Funds	21,923,215		30,400,000	0	30,400,000	0	30,400,000	0	30,400,000	0	30,400,000	0
060	AGA / Vocational Program Certification Expenses	9,500		9,500	0	10,000	0	10,000	0	10,000	0	-10,000	0
061	Fire Prevention Commission Grants	513		40,000	0	40,000	0	Carry Forward	0	40,000	0	Carry Forward	0
066	Miscellaneous Federal Grants	0		100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
067	Disaster Assistance Grants	9,058,487		9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0
070	Unemployment Compensation Claims	3,999,998		4,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
071	Marketing & Redistribution Program	176,582		4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078	Interstate Mining Compact	12,451		12,451	0	13,899	0	13,899	0	13,899	0	13,899	0
079	Conference of Insurance Legislators	5,000		5,000	0	7,000	0	7,000	0	7,000	0	7,000	0
080	National Conference on Uniform State Laws	33,250		33,250	0	37,310	0	38,510	0	37,310	0	38,510	0
081	Children's Hospital Payments	0		700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092	Low Level Radioactive Waste Compact	25,000		25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
110	Museum of Discovery Grant	47,500		47,500	0	50,000	0	50,000	0	50,000	0	50,000	0
114	Regular Salaries-Elected Officials	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 Contract-UAMS	90,999		363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133	Child Welfare Restructuring-UAMS	258,045		274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139	Information Network of Arkansas	48,077		100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
159	Administration of Justice Funds	17,619,551		37,995,144	0	37,995,144	0	37,995,144	0	37,995,144	0	37,995,144	0
1DC	Arkansas Wine Producers Council	5,000		5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB	Arkansas Sheriffs Association	375,000		375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
1GB	Children's Hospital Burn Unit	0		0	0	1,000,000	0	1,000,000	0	0	0	0	0
1GD	Drug Interdiction and Eradication	0		0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
1KG	Disaster Assistance-Federal	0		2,225,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
232	Children's Hospital Intensive Care Nursery	0		1,046,960	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247	Miscellaneous Workforce Investment Programs (formerly JTPA)	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		56,971,199	0	56,971,199	0	56,971,199	0	56,971,199	0	56,971,199	0
2CU	Department of Correction-Escapees Trial	3,000		100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
2DA	Southern Governor's Association	6,190		6,190	0	9,060	0	9,513	0	9,060	0	9,513	0
2DB	Intrastate Metro Planning Grants	85,000		85,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC	Public Defender Contract	30,897		30,897	0	31,731	0	32,588	0	31,731	0	32,588	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name Department of Finance and Administration - Disbursing Officer
 Agency Code 620

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
2DE	Children's Hospital Reproductive Health Monitoring	0		200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
2DM	State Employees Blanket Bond Program	0		250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN	County Public Employees Blanket Bond Program	0		250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DP	Municipal Public Employees Blanket Bond Program	0		250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DQ	Public School Employees Blanket Bond Program	0		250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT	Criminal Detention Committee Expenses	5,012		18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
2DV	Agricultural Marketing Grants	370,000		370,000	0	375,000	0	375,000	0	375,000	0	375,000	0
2DX	Fire Protection Services-Additional Funding	6,890,008		10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2DY	Aviation and Aerospace Commission	11,853		1,699,751	0	1,699,751	0	1,699,751	0	1,699,751	0	1,699,751	0
2HM	Planning and Development Grants	350,000		350,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2WY	Municipal Fire & Police Pension & Relief Funds	1,561,063		3,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
301	Transportation of Juvenile Offenders	111,603		110,000	0	147,000	0	147,000	0	147,000	0	147,000	0
328	Merit Adjustment Fund	0		4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
340	Workforce 2000	0		23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0
342	Refund to Expenditures	0		500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
471	Indigent Patient-Emergency Medical Services Program	0		300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
515	Regular Salaries-State Employees	0		1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
578	Arkansas Sports Hall of Fame	0		10,078	0	150,000	0	150,000	0	150,000	0	150,000	0
587	Energy Management Information System	0		0	0	0	0	0	0	0	0	0	0
601	Juvenile Detention Facilities	362,562		400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
746	Natural Resources Damages	30,660		1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0
905	Purchase of Vehicles	4,253,643		13,960,551	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
906	Annual Career Service Recognition Payments	0		6,404,465	0	6,426,741	0	6,980,903	0	6,426,741	0	6,980,903	0
914	DFA Disbursing-Miscellaneous-Treasury Paying	4,234		5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
A08	Cash Appropriation-Various Agencies	0		50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0
A09	Payplan Adjustment-Various Agencies	0		7,524,316	0	7,524,316	0	7,524,316	0	7,524,316	0	7,524,316	0
APPROPRIATIONS NOT REQUESTED FOR THE 2003-05 BIENNIUM													
588	Delta Regional Authority Dues	0											
596	War Memorial Stadium	0											
599	Arkansas State Fair and Livestock Show Association	500,000											
600	Arkansas Purchasing Card Services Program	0											
603	MacArthur Museum of Military History	300,000											
856	Economic Development of Arkansas Fund	7,000,000											
Grand Total		76,121,297		490,056,718	0	504,327,468	0	504,856,840	0	503,327,468	0	503,856,840	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name Department of Finance and Administration - Disbursing Officer
 Agency Code 620

Code	Appropriation		2001-02		2002-03		Agency Request				Executive Recommendation			
	Name	Funding Sources	Actual	% of Total	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Name	Code													
Fund Balance	4000005		30,706,507	30.9	23,409,350	4.7	10,714,173	2.0	5,420,754	1.0	10,714,173	2.0	5,420,754	1.1
General Revenue	4000010		6,597,990	6.6	7,883,882	1.6	10,512,333	2.0	10,723,449	2.1	9,512,333	1.8	9,723,902	1.9
Federal Revenue	4000020		0	0.0	6,271,054	1.3	7,938,400	1.6	8,014,911	1.6	7,938,400	1.6	8,014,911	1.6
Special Revenue	4000030		34,990,922	35.2	40,931,976	8.2	41,089,482	8.1	41,204,988	8.2	41,089,482	8.1	41,204,988	8.2
State Central Services Fund	4000035		349,044	0.4	1,284,273	0.3	1,304,006	0.3	1,359,583	0.3	1,304,006	0.3	1,359,583	0.3
M & R Funds	4000040		998,239	1.0	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1
Cash Funds	4000045		4,234	0.0	5,064,635	1.0	5,069,756	1.0	5,073,237	1.0	5,069,756	1.0	5,073,237	1.0
Trust Funds	4000050		6,053,837	6.1	6,500,000	1.3	12,000,000	2.4	12,000,000	2.4	12,000,000	2.4	12,000,000	2.4
Transfers for Acct Purposes	4000060		176,582	0.2	330,995,515	66.0	330,995,515	65.4	330,995,515	66.0	330,995,515	65.5	330,995,515	66.1
Budget Stabilization Trust	4000065		5,316,159	5.3	3,589,052	0.7	7,600,000	1.5	7,600,000	1.5	7,600,000	1.5	7,600,000	1.5
Transfers to DHS Grants Fund	4000070		(1,946,960)	(2.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Internet Fees	4000075		60,989	0.1	60,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Admn of Justice Funds	4000080		32,076,346	32.2	35,387,490	7.0	36,390,000	7.2	36,390,000	7.3	36,390,000	7.2	36,390,000	7.3
Special Asset Forfeiture	4000085		10,418	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000090		3,003,297	3.0	10,193,664	2.0	13,448,081	2.7	13,514,809	2.7	13,448,081	2.7	13,514,809	2.7
Transfers to Agencies	4000095		(26,760,179)	(26.9)	4,000,000	0.8	4,000,000	0.8	4,000,000	0.8	4,000,000	0.8	4,000,000	0.8
Workforce 2000	4000100		0	0.0	23,000,000	4.6	23,000,000	4.5	23,000,000	4.6	23,000,000	4.6	23,000,000	4.6
Juv Detention Case Mgmt	4000105		362,562	0.4	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1
Natural Resources Damages	4000110		30,660	0.0	1,300,000	0.3	1,300,000	0.3	1,300,000	0.3	1,300,000	0.3	1,300,000	0.3
Estate Tax	4000115		7,500,000	7.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding			99,530,647	100.0	500,770,891	100.0	506,361,746	100.0	501,597,246	100.0	505,361,746	100.0	500,597,699	100.0
Excess Appro/(Funding)			(23,409,350)		(10,714,173)		(2,034,278)		3,259,594		(2,034,278)		3,259,141	
Grand Total			76,121,297		490,056,718		504,327,468		504,856,840		503,327,468		503,856,840	

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

This appropriation provides for dues to various organizations and is funded by General Revenue. The Base Level appropriation of \$384,576 pays yearly assessments from each organization and increases as dues increase. Change level requests in the amount of \$24,294 for FY04 and \$37,447 for FY05 represents increases from ten organizations.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: States Contributions Code: 019	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 52
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration Disbursing Office
 Agency Code: 620
 Appropriation Name: States Contributions
 Appropriation Code: 019
 Fund Name: State General Services
 Fund Code: HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Council on State Government (019)	84,625	84,681	0	87,587	0	84,681	0	5,517	0	90,398	0	84,681	0	12,059	0	96,940	0	90,398	0	96,940	0
National Conference on State Legislation (020)	102,926	102,926	0	105,869	0	102,926	0	5,274	0	108,200	0	102,926	0	8,074	0	111,000	0	108,200	0	111,000	0
National Association of State Budget Officers (022)	13,081	13,081	0	13,473	0	13,081	0	819	0	13,900	0	13,081	0	1,236	0	14,317	0	13,900	0	14,317	0
Southern Growth Policies Board (023)	25,556	25,556	0	25,823	0	25,556	0	1,278	0	26,834	0	25,556	0	2,619	0	28,175	0	26,834	0	28,175	0
National Governor's Association (024)	74,464	74,464	0	77,443	0	74,464	0	3,036	0	77,500	0	74,464	0	4,636	0	79,100	0	77,500	0	79,100	0
State and Local Legal Center (030)	4,000	4,000	0	4,000	0	4,000	0	500	0	4,500	0	4,000	0	500	0	4,500	0	4,500	0	4,500	0
Southern State's Energy Board (033)	31,027	31,027	0	37,627	0	31,027	0	1,552	0	32,579	0	31,027	0	1,552	0	32,579	0	32,579	0	32,579	0
Interstate Mining Compact (078)	12,451	12,451	0	12,451	0	12,451	0	1,448	0	13,899	0	12,451	0	1,448	0	13,899	0	13,899	0	13,899	0
Conference of Insurance Legislators (079)	5,000	5,000	0	7,000	0	5,000	0	2,000	0	7,000	0	5,000	0	2,000	0	7,000	0	7,000	0	7,000	0
Low Level Radioactive Waste Compact (092)	25,000	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Southern Governor's Association (20A)	6,190	6,190	0	7,522	0	6,190	0	2,870	0	9,060	0	6,190	0	3,323	0	9,513	0	9,060	0	9,513	0
Delta Regional Authority Dues (588) *	0	0	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	384,320	384,576	0	483,785	0	384,576	0	24,294	0	408,870	0	384,576	862	37,447	0	422,023	0	408,870	0	422,023	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
General Revenue	384,320	384,576	*****	*****	*****	384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****	408,870	422,023
Total Funding	384,320	384,576	*****	*****	*****	384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****	408,870	422,023
Excess Approval(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	384,320	384,576	*****	*****	*****	384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****	408,870	422,023

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name States Contributions
 Appropriation Code 019
 Fund Name State General Services
 Fund Code HUA

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Council on State Government (019)	5900021	84,625	84,881	0	87,587	0
National Conference on State Legislation (020)	5900021	102,926	102,926	0	105,869	0
National Association of State Budget Officers (022)	5900021	13,081	13,081	0	13,473	0
Southern Growth Policies Board (023)	5900021	25,556	25,556	0	25,823	0
National Governor's Association (024)	5900021	74,464	74,464	0	77,443	0
State and Local Legal Center (030)	5900021	4,000	4,000	0	4,000	0
Southern State's Energy Board (033)	5900021	31,027	31,027	0	37,627	0
Interstate Mining Compact (078)	5900021	12,451	12,451	0	12,451	0
Conference of Insurance Legislators (079)	5900021	5,000	5,000	0	7,000	0
Low Level Radioactive Waste Compact (092)	5900021	25,000	25,000	0	25,000	0
Southern Governor's Association (2DA)	5900021	6,190	6,190	0	7,522	0
Delta Regional Authority Dues (588) *	5900021	0	0	0	80,000	0
Grand Total		384,320	384,576	0	483,795	0

Funding Sources Name Code		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
General Revenue	4000010	384,320	384,576	*****	*****	*****
Total Funding		384,320	384,576	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		384,320	384,576	*****	*****	*****

* This Appropriation in not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name States Contributions
 Appropriation Code 019
 Fund Name State General Services
 Fund Code HUA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Council on State Government (019)	5900021	84,881	0	5,517	0	90,398	0	84,881	0	12,059	0	96,940	0
National Conference on State Legislation (020)	5900021	102,926	0	5,274	0	108,200	0	102,926	0	8,074	0	111,000	0
National Association of State Budget Officers (022)	5900021	13,081	0	819	0	13,900	0	13,081	0	1,236	0	14,317	0
Southern Growth Policies Board (023)	5900021	25,556	0	1,278	0	26,834	0	25,556	0	2,619	0	28,175	0
National Governor's Association (024)	5900021	74,464	0	3,036	0	77,500	0	74,464	0	4,636	0	79,100	0
State and Local Legal Center (030)	5900021	4,000	0	500	0	4,500	0	4,000	0	500	0	4,500	0
Southern State's Energy Board (033)	5900021	31,027	0	1,552	0	32,579	0	31,027	0	1,552	0	32,579	0
Interstate Mining Compact (078)	5900021	12,451	0	1,448	0	13,899	0	12,451	0	1,448	0	13,899	0
Conference of Insurance Legislators (079)	5900021	5,000	0	2,000	0	7,000	0	5,000	0	2,000	0	7,000	0
Low Level Radioactive Waste Compact (092)	5900021	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Southern Governor's Association (2DA)	5900021	6,190	0	2,870	0	9,060	0	6,190	0	3,323	0	9,513	0
Delta Regional Authority Dues (588) *	5900021	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		384,576	0	24,294	0	408,870	0	384,576	862	37,447	0	422,023	0

Funding Sources Name	Code												
General Revenue	4000010	384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****
Total Funding		384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		384,576	*****	24,294	*****	408,870	*****	384,576	*****	37,447	*****	422,023	*****

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name States Contributions
 Appropriation Code 019
 Fund Name State General Services
 Fund Code HUA

Character Name		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Council on State Government (019)	5900021	90,398	.0	96,940	0	0	0	0	0
National Conference on State Legislation (020)	5900021	108,200	0	111,000	0	0	0	0	0
National Association of State Budget Officers (022)	5900021	13,900	0	14,317	0	0	0	0	0
Southern Growth Policies Board (023)	5900021	26,834	0	28,175	0	0	0	0	0
National Governor's Association (024)	5900021	77,500	0	79,100	0	0	0	0	0
State and Local Legal Center (030)	5900021	4,500	0	4,500	0	0	0	0	0
Southern State's Energy Board (033)	5900021	32,579	0	32,579	0	0	0	0	0
Interstate Mining Compact (078)	5900021	13,899	0	13,899	0	0	0	0	0
Conference of Insurance Legislators (079)	5900021	7,000	0	7,000	0	0	0	0	0
Low Level Radioactive Waste Compact (092)	5900021	25,000	0	25,000	0	0	0	0	0
Southern Governor's Association (2DA)	5900021	9,060	0	9,513	0	0	0	0	0
Delta Regional Authority Dues (588) *	5900021	0	0	0	0	0	0	0	0
Grand Total		408,870	0	422,023	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	408,870	*****	422,023	*****	0	*****	0	*****
Total Funding		408,870	*****	422,023	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		408,870	*****	422,023	*****	0	*****	0	*****

* This Appropriation in not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name States Contributions
 Appropriation Code 019, 020, 022, 023, 024, 030, 033, 078, 079, 092, 2DA, 588
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
1	This request reflects the cost of annual increases in organizational dues.			Total	384,320	384,576	0	384,576	0	384,576	0	384,576	0	384,576	0	0	0	0	0	
		C01		392202	Council on State Government	0	0	0	5,517	0	12,059	0	5,517	0	12,059	0	0	0	0	0
		C01		392203	National Conference on State Legislation	0	0	0	5,274	0	8,074	0	5,274	0	8,074	0	0	0	0	0
		C01		392204	National Assoc of State Budget Officers	0	0	0	819	0	1,236	0	819	0	1,236	0	0	0	0	0
		C01		392205	Southern Growth Policies Board	0	0	0	1,278	0	2,619	0	1,278	0	2,619	0	0	0	0	0
		C01		392206	National Governor's Association	0	0	0	3,036	0	4,636	0	3,036	0	4,636	0	0	0	0	0
		C01		392207	State and Local Legal Center	0	0	0	500	0	500	0	500	0	500	0	0	0	0	0
		C01		392208	Southern State's Energy Board	0	0	0	1,552	0	1,552	0	1,552	0	1,552	0	0	0	0	0
		C01		392209	Interstate Mining Compact	0	0	0	1,448	0	1,448	0	1,448	0	1,448	0	0	0	0	0
		C01		392210	Conference of Insurance Legislators	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0
		C01		392212	Southern Governor's Association	0	0	0	2,870	0	3,323	0	2,870	0	3,323	0	0	0	0	0
				C01		Total	0	0	0	24,294	0	37,447	0	24,294	0	37,447	0	0	0	0
		Grand Total		Total	384,320	384,576	0	408,870	0	422,023	0	408,870	0	422,023	0	0	0	0	0	

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. Base Level is requested for each year of the biennium. Transfer appropriations include:

- ◆ Overtime Compensation appropriation is established for agencies to provide for overtime compensation in emergency situations when an agency has insufficient authority for such payments.
- ◆ Personal Services Matching and Regular Salaries are established for agencies when the amount appropriated by the General Assembly is not sufficient to meet obligations.
- ◆ Personal Services - Payplan Adjustment - established for agencies to provide appropriation for pay plan increases when there is insufficient salary savings to offset costs.
- ◆ 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 Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Miscellaneous Transfer Appropriations Code: 025	TREASURY FUND Name: Miscellaneous Treasury Appropriations Code: MXX	ANALYSIS OF BUDGET REQUEST	PAGE 58
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Transfers
 Appropriation Code 025
 Fund Name Miscellaneous Treasury Appropriations
 Fund Code MXX

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Overtime (025)	0	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0
Personal Services Matching (037)	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0
Regular Salaries-Elected Officials (114)	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	1,500,000	0
Personal Services-Payplan Adjustment (285)	0	56,971,199	0	56,971,199	0	56,971,199	0	0	0	56,971,199	0	56,971,199	0	0	0	56,971,199	0	56,971,199	0	56,971,199	0
Refund to Expenditures (342)	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0
Regular Salaries-State Employees (515)	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0
Grand Total	0	68,971,199	0	68,971,199	0	68,971,199	0	0	0	68,971,199	0	68,971,199	0	0	0	68,971,199	0	68,971,199	0	68,971,199	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Transfers for Accounting Purposes	0	68,971,199	*****	68,971,199	*****	68,971,199	68,971,199
Total Funding	0	68,971,199	*****	68,971,199	*****	68,971,199	68,971,199
Excess Appro/Funding	0	0	*****	0	*****	0	0
Grand Total	0	68,971,199	*****	68,971,199	*****	68,971,199	68,971,199

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Transfers
 Appropriation Code 025
 Fund Name Miscellaneous Treasury Appropriations
 Fund Code MXX

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Overtime (025)	5010006	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
Personal Services Matching (037)	5010003	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0
Regular Salaries-Elected Officials (114)	5010000	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0
Personal Services-Payplan Adjustment (285)	5900046	56,971,199	0	0	0	56,971,199	0	56,971,199	0	0	0	56,971,199	0
Refund to Expenditures (342)	5900045	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Regular Salaries-State Employees (515)	5010000	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Grand Total		68,971,199	0	0	0	68,971,199	0	68,971,199	0	0	0	68,971,199	0

Funding Sources Name	Code												
Transfers for Accounting Purposes	4000070	68,971,199	*****	0	*****	68,971,199	*****	68,971,199	*****	0	*****	68,971,199	*****
Total Funding		68,971,199	*****	0	*****	68,971,199	*****	68,971,199	*****	0	*****	68,971,199	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		68,971,199	*****	0	*****	68,971,199	*****	68,971,199	*****	0	*****	68,971,199	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Transfers
 Appropriation Code 025
 Fund Name Miscellaneous Treasury Appropriations
 Fund Code MXX

Character Name	Code	Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Overtime (025)	5010006	5,000,000	0	5,000,000	0	0	0	0	0
Personal Services Matching (037)	5010003	4,000,000	0	4,000,000	0	0	0	0	0
Regular Salaries-Elected Officials (114)	5010000	1,500,000	0	1,500,000	0	0	0	0	0
Personal Services-Payplan Adjustment (285)	5900046	56,971,199	0	56,971,199	0	0	0	0	0
Refund to Expenditures (342)	5900045	500,000	0	500,000	0	0	0	0	0
Regular Salaries-State Employees (515)	5010000	1,000,000	0	1,000,000	0	0	0	0	0
Grand Total		68,971,199	0	68,971,199	0	0	0	0	0

Funding Sources Name	Code								
Transfers for Accounting Purposes	4000070	68,971,199	*****	68,971,199	*****	0	*****	0	*****
Total Funding		68,971,199	*****	68,971,199	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		68,971,199	*****	68,971,199	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

General Revenue provides funding for the projects, programs and grants appropriated in this Miscellaneous Grants and Expenses appropriation. Base Level is \$1,331,889 for FY04 and \$1,291,589 for FY05. Change level requests in the amounts of \$223,091 for FY04 and \$225,148 for FY05 represents restoration of currently authorized levels of appropriation and funding and increases in annual dues for the National Conference on Uniform State Laws and a cost of living increase for the Public Defender Contract.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Miscellaneous Grants & Expenses Code: 028	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 63
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Grants and Expenses
 Appropriation Code 028
 Fund Name State General Services
 Fund Code HJA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Interstate Planning Grant (028)	85,000	85,000	0	90,000	0	85,000	0	5,000	0	90,000	0	85,000	0	5,000	0	90,000	0	90,000	0	90,000	0
AR Public Administration Consortium (040)	138,725	138,725	0	150,000	0	138,725	0	13,275	0	150,000	0	138,725	0	13,275	0	150,000	0	150,000	0	150,000	0
AGA / Vocational Program Cert Expenses (060)	9,500	9,500	0	10,000	0	9,500	0	500	0	10,000	0	9,500	0	500	0	10,000	0	10,000	0	10,000	0
Fire Prevention Commission Grants (061)	513	0	0	Carry Forward	0	40,000	0	0	0	40,000	0	Carry Forward	0	0	0	40,000	0	40,000	0	Carry Forward	0
National Conference on Uniform State Laws (080)	33,250	33,250	0	36,000	0	33,250	0	4,060	0	37,310	0	33,250	0	5,260	0	38,510	0	37,310	0	38,510	0
Museum of Discovery Grant (110)	47,500	47,500	0	50,000	0	47,500	0	2,500	0	50,000	0	47,500	0	2,500	0	50,000	0	50,000	0	50,000	0
Arkansas Wine Producers Council (10C)	5,000	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Intrastate Metro Planning Grants (20R)	85,000	85,000	0	90,000	0	85,000	0	5,000	0	90,000	0	85,000	0	5,000	0	90,000	0	90,000	0	90,000	0
Public Defender Contract (20C)	30,897	30,897	0	30,897	0	30,897	0	834	0	31,731	0	30,897	0	1,691	0	32,588	0	31,731	0	32,588	0
Criminal Detention Committee Expenses (20T)	5,012	18,639	0	18,678	0	18,639	0	0	0	18,639	0	18,639	0	0	0	18,639	0	18,639	0	18,639	0
Agricultural Marketing Grants (20V)	370,000	370,000	0	375,000	0	370,000	0	5,000	0	375,000	0	370,000	0	5,000	0	375,000	0	375,000	0	375,000	0
Planning and Development Grants (21M)	350,000	350,000	0	360,000	0	350,000	0	10,000	0	360,000	0	350,000	0	10,000	0	360,000	0	360,000	0	360,000	0
Transportation of Juvenile Offenders (30I)	111,603	110,000	0	147,000	0	110,000	0	37,000	0	147,000	0	110,000	0	37,000	0	147,000	0	147,000	0	147,000	0
Arkansas Sports Hall of Fame (57B)	0	10,078	0	150,000	0	10,078	0	139,922	0	150,000	0	10,078	0	139,922	0	150,000	0	150,000	0	150,000	0
War Memorial Stadium (59C) *	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1,270,000	1,291,589	0	2,012,775	0	1,331,589	0	223,091	0	1,554,680	0	1,291,589	0	225,148	0	1,516,737	0	1,554,680	0	1,516,737	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05
General Revenue	1,270,000	1,291,589	1,331,589	1,291,589
Total Funding	1,270,000	1,291,589	1,331,589	1,291,589
Excess Appro(Funding)	0	0	0	0
Grand Total	1,270,000	1,291,589	1,331,589	1,291,589

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Grants and Expenses
 Appropriation Code 028
 Fund Name State General Services
 Fund Code HUA

Character Name	Code	Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Interstate Planning Grant (028)	5100004	85,000	85,000	0	90,000	0
AR Public Administration Consortium (040)	5900046	136,725	136,725	0	150,000	0
AGA / Vocational Program Cert Expenses (060)	5100004	9,500	9,500	0	10,000	0
Fire Prevention Commission Grants (061)	5100004	513	0	0	Carry Forward	0
National Conference on Uniform State Laws (080)	5900041	33,250	33,250	0	36,000	0
Museum of Discovery Grant (110)	5100004	47,500	47,500	0	50,000	0
Arkansas Wine Producers Council (1DC)	5100004	5,000	5,000	0	5,000	0
Intrastate Metro Planning Grants (2DB)	5100004	85,000	85,000	0	90,000	0
Public Defender Contract (2DC)	5900043	30,897	30,897	0	30,897	0
Criminal Detention Committee Expenses (2DT)	5900041	5,012	18,639	0	18,878	0
Agricultural Marketing Grants (2DV)	5100004	370,000	370,000	0	375,000	0
Planning and Development Grants (2HM)	5100004	350,000	350,000	0	360,000	0
Transportation of Juvenile Offenders (301)	5900046	111,603	110,000	0	147,000	0
Arkansas Sports Hall of Fame (578)	5100004	0	10,078	0	150,000	0
War Memorial Stadium (596) *	5100004	0	0	0	500,000	0
Grand Total		1,270,000	1,291,589	0	2,012,775	0

Funding Sources Name	Code					
General Revenue	4000010	1,270,000	1,291,589	*****	*****	*****
Total Funding		1,270,000	1,291,589	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,270,000	1,291,589	*****	*****	*****

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Grants and Expenses
 Appropriation Code 028
 Fund Name State General Services
 Fund Code HUA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Interstate Planning Grant (028)	5100004	85,000	0	5,000	0	90,000	0	85,000	0	5,000	0	90,000	0
AR Public Administration Consortium (040)	5900046	136,725	0	13,275	0	150,000	0	136,725	0	13,275	0	150,000	0
AGA / Vocational Program Cert Expenses (060)	5100004	9,500	0	500	0	10,000	0	9,500	0	500	0	10,000	0
Fire Prevention Commission Grants (061)	5100004	40,000	0	0	0	40,000	0			Carry Forward			0
National Conference on Uniform State Laws (080)	5900041	33,250	0	4,060	0	37,310	0	33,250	0	5,260	0	38,510	0
Museum of Discovery Grant (110)	5100004	47,500	0	2,500	0	50,000	0	47,500	0	2,500	0	50,000	0
Arkansas Wine Producers Council (1DC)	5100004	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Intrastate Metro Planning Grants (2DB)	5100004	85,000	0	5,000	0	90,000	0	85,000	0	5,000	0	90,000	0
Public Defender Contract (2DC)	5900043	30,897	0	834	0	31,731	0	30,897	0	1,691	0	32,588	0
Criminal Detention Committee Expenses (2DT)	5900041	18,639	0	0	0	18,639	0	18,639	0	0	0	18,639	0
Agricultural Marketing Grants (2DV)	5100004	370,000	0	5,000	0	375,000	0	370,000	0	5,000	0	375,000	0
Planning and Development Grants (2HM)	5100004	350,000	0	10,000	0	360,000	0	350,000	0	10,000	0	360,000	0
Transportation of Juvenile Offenders (301)	5900046	110,000	0	37,000	0	147,000	0	110,000	0	37,000	0	147,000	0
Arkansas Sports Hall of Fame (578)	5100004	10,078	0	139,922	0	150,000	0	10,078	0	139,922	0	150,000	0
War Memorial Stadium (596) *	5100004	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,331,589	0	223,091	0	1,554,680	0	1,291,589	0	225,148	0	1,516,737	0

Funding Sources Name	Code												
General Revenue	4000010	1,331,589	*****	223,091	*****	1,554,680	*****	1,291,589	*****	225,148	*****	1,516,737	*****
Total Funding		1,331,589	*****	223,091	*****	1,554,680	*****	1,291,589	*****	225,148	*****	1,516,737	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,331,589	*****	223,091	*****	1,554,680	*****	1,291,589	*****	225,148	*****	1,516,737	*****

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Grants and Expenses
 Appropriation Code 028
 Fund Name State General Services
 Fund Code HUA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Interstate Planning Grant (028)	5100004	90,000	0	90,000	0	0	0	0	0
AR Public Administration Consortium (040)	5900046	150,000	0	150,000	0	0	0	0	0
AGA / Vocational Program Cert Expenses (060)	5100004	10,000	0	10,000	0	0	0	0	0
Fire Prevention Commission Grants (061)	5100004	40,000	0	Carry Forward	0	0	0	0	0
National Conference on Uniform State Laws (080)	5900041	37,310	0	38,510	0	0	0	0	0
Museum of Discovery Grant (110)	5100004	50,000	0	50,000	0	0	0	0	0
Arkansas Wine Producers Council (1DC)	5100004	5,000	0	5,000	0	0	0	0	0
Intrastate Metro Planning Grants (2DB)	5100004	90,000	0	90,000	0	0	0	0	0
Public Defender Contract (2DC)	5900043	31,731	0	32,588	0	0	0	0	0
Criminal Detention Committee Expenses (2DT)	5900041	18,639	0	18,639	0	0	0	0	0
Agricultural Marketing Grants (2DV)	5100004	375,000	0	375,000	0	0	0	0	0
Planning and Development Grants (2HM)	5100004	360,000	0	360,000	0	0	0	0	0
Transportation of Juvenile Offenders (301)	5900046	147,000	0	147,000	0	0	0	0	0
Arkansas Sports Hall of Fame (578)	5100004	150,000	0	150,000	0	0	0	0	0
War Memorial Stadium (596) *	5100004	0	0	0	0	0	0	0	0
Grand Total		1,554,680	0	1,516,737	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,554,680	*****	1,516,737	*****	0	*****	0	*****
Total Funding		1,554,680	*****	1,516,737	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,554,680	*****	1,516,737	*****	0	*****	0	*****

* This Appropriation is not requested for the new biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Grants and Expenses
 Appropriation Code 028, 040, 060, 061, 080, 110, 1DC, 2DB, 2DC, 2DT, 2DV, 2HM, 301, 578, 596
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation								
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
				Total	1,270,000	1,331,589	0	1,331,589	0	1,291,589	0	1,331,589	0	1,291,589	0	0	0	0	0			
1	This request is to restore various grants and expenses to authorized level and to cover annual increases for contracts.	C01		392301 Planning & Development Grants	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0			
		C01		392302 Interstate Planning Grant	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0		
		C01		392303 Intrastate Metro Planning Grants	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0		
		C01		392304 National Conf on Uniform State Laws	0	0	0	4,060	0	5,260	0	4,060	0	5,260	0	0	0	0	0	0		
		C01		392305 Public Defender Contract	0	0	0	834	0	1,691	0	834	0	1,691	0	0	0	0	0	0		
		C01		392306 AR Public Admn Consortium	0	0	0	13,275	0	13,275	0	13,275	0	13,275	0	0	0	0	0	0		
		C01		392307 Museum of Discovery Grant	0	0	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0	0	0	0		
		C01		392309 AGA/Vocational Program	0	0	0	500	0	500	0	500	0	500	0	0	0	0	0	0		
		C01		392471 Agricultural Marketing Grants	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0		
		C01		392521 AR Sports Hall Fame	0	0	0	139,922	0	139,922	0	139,922	0	139,922	0	0	0	0	0	0		
		C01		392541 Transportation of Juvenile Offenders	0	0	0	37,000	0	37,000	0	37,000	0	37,000	0	0	0	0	0	0		
			C01		Total	0	0	0	223,091	0	225,148	0	223,091	0	225,148	0	0	0	0	0		
					Grand Total				Total	1,270,000	1,331,589	0	1,554,680	0	1,516,737	0	1,554,680	0	1,516,737	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

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 \$30,400,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Fireman's and Police Officers' Pension and Relief Fund Code: 045	Name: Fireman's and Police Officers Pension & Relief Code: SFR		69

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration Disbursing Officer
 Agency Code 620
 Appropriation Name Fireman's and Police Officers' Pension & Relief Fund
 Appropriation Code 045
 Fund Name Fireman's and Police Officers' Pension & Relief Fund
 Fund Code SFR

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02	2002-03		2002-03		2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Pensions and Relief Funds	21,923,215	30,400,000	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0	30,400,000	0	30,400,000	0
Grand Total	21,923,215	30,400,000	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0	30,400,000	0	30,400,000	0

Funding Source Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Special Revenue	21,923,215	30,400,000	*****	*****	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	30,400,000	*****
Total Funding	21,923,215	30,400,000	*****	*****	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	30,400,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	21,923,215	30,400,000	*****	*****	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	30,400,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Fireman's and Police Officers' Pension & Relief Fund
 Appropriation Code 045
 Fund Name Fireman's and Police Officers' Pension & Relief Fund
 Fund Code SFR

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Pension and Relief Funds	5900046	21,923,215	30,400,000	0	30,400,000	0
Grand Total		21,923,215	30,400,000	0	30,400,000	0

Funding Sources						
Name	Code					
Special Revenue	4000030	21,923,215	30,400,000	*****	*****	*****
Total Funding		21,923,215	30,400,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		21,923,215	30,400,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Fireman's and Police Officers' Pension & Relief Fund
 Appropriation Code 045
 Fund Name Fireman's and Police Officers' Pension & Relief Fund
 Fund Code SFR

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Pension and Relief Funds	5900046	30,400,000	0	0	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0
Grand Total		30,400,000	0	0	0	30,400,000	0	30,400,000	0	0	0	30,400,000	0

Funding Sources													
Name	Code												
Special Revenue	4000030	30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****
Total Funding		30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		30,400,000	*****	0	*****	30,400,000	*****	30,400,000	*****	0	*****	30,400,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Fireman's and Police Officers' Pension & Relief Fund
 Appropriation Code 045
 Fund Name Fireman's and Police Officers' Pension & Relief Fund
 Fund Code SFR

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Pension and Relief Funds	5900046	30,400,000	0	30,400,000	0	0	0	0	0
Grand Total		30,400,000	0	30,400,000	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	30,400,000	*****	30,400,000	*****	0	*****	0	*****
Total Funding		30,400,000	*****	30,400,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		30,400,000	*****	30,400,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 \$200,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Miscellaneous Federal Programs Code: 066	Name: Miscellaneous Federal Grants Code: FXX		74



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Office
 Agency Code 620
 Appropriation Name Miscellaneous Federal Programs
 Appropriation Code 066
 Fund Name Miscellaneous Federal Grants
 Fund Code FXX

Character Name	Expenditures					Agency Request										Recommendations			
	2001-02		2002-03		Pos.	2003-04		Pos.	Total	Pos.	2004-05		Pos.	Total	Pos.	Executive			
	Actual	Budget	Authorized	Change Level		Base Level	Pos.				Change Level	Pos.				2003-04	2004-05	Pos.	
Miscellaneous Federal Grants (066)	0	100,000,000	0	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	0	100,000,000	0
Miscellaneous Workforce Investment Programs (247) *	0	100,000,000	0	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	0	100,000,000	0
Grand Total	0	200,000,000	0	200,000,000	0	200,000,000	0	0	200,000,000	0	200,000,000	0	0	200,000,000	0	200,000,000	0	200,000,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	Pos.	
Transfers for Accounting Purposes	0	200,000,000	*****	*****	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	200,000,000	*****
Total Funding	0	200,000,000	*****	*****	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	200,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	200,000,000	*****	*****	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	0	*****	200,000,000	*****	200,000,000	*****	200,000,000	*****

* Formerly JTPA Programs

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Miscellaneous Federal Programs
 Appropriation Code 066
 Fund Name Miscellaneous Federal Grants
 Fund Code FXX

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Miscellaneous Federal Grants (066)	5100004	100,000,000	0	100,000,000	0	0	0	0	0
Miscellaneous Workforce Investment Programs (247) *	5100004	100,000,000	0	100,000,000	0	0	0	0	0
Grand Total		200,000,000	0	200,000,000	0	0	0	0	0

Funding Sources Name Code		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Transfers for Accounting Purposes	4000070	200,000,000	*****	200,000,000	*****	0	*****	0	*****
Total Funding		200,000,000	*****	200,000,000	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		200,000,000	*****	200,000,000	*****	0	*****	0	*****

* Formerly JTPA Programs

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 (Arkansas Code §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 Department of Emergency Management.

This appropriation is funded from Federal funds and the Budget Stabilization Trust Fund. The Base Level for this appropriation is \$9,500,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Disaster Assistance Grants Code: 067	TREASURY FUND Name: Disaster Assistance Code: MMA	ANALYSIS OF BUDGET REQUEST	PAGE 79
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration Disbursing Office
 Agency Code 620
 Appropriation Name Disaster Assistance Grants
 Appropriation Code 067
 Fund Name Disaster Assistance
 Fund Code MMA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-04			2004-05			2003-04		2004-05		Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Disaster Assistance Grants	9,058,487	9,500,000	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0	9,500,000	0	9,500,000	0
Grand Total	9,058,487	9,500,000	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0	9,500,000	0	9,500,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	Total	2003-04	2004-05	Total	2003-04	2004-05	Total
Fund Balance	7,756,276	4,010,948	0	0	11,767,224	0	0	0	0	0	0
Federal Revenue	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Budget Stabilization Trust	5,313,159	3,489,052	7,500,000	0	16,302,211	7,500,000	0	7,500,000	7,500,000	0	7,500,000
Total Funding	13,069,435	9,500,000	9,500,000	0	32,069,435	9,500,000	0	9,500,000	9,500,000	0	9,500,000
Excess Appro(Funding)	(4,010,848)	0	0	0	(4,010,848)	0	0	0	0	0	0
Grand Total	9,058,487	9,500,000	9,500,000	0	28,069,435	9,500,000	0	9,500,000	9,500,000	0	9,500,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
Agency Code 620
Appropriation Name Disaster Assistance Grants
Appropriation Code 067
Fund Name Disaster Assistance
Fund Code MMA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Disaster Assistance Grants	5100004	9,058,487	9,500,000	0	9,500,000	0
Grand Total		9,058,487	9,500,000	0	9,500,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	7,756,276	4,010,948	*****	*****	*****
Federal Revenue	4000020	0	2,000,000	*****	*****	*****
Budget Stabilization Trust	4000065	5,313,159	3,489,052	*****	*****	*****
Total Funding		13,069,435	9,500,000	*****	*****	*****
Excess Appro/(Funding)		(4,010,948)	0	*****	*****	*****
Grand Total		9,058,487	9,500,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Disaster Assistance Grants
 Appropriation Code 067
 Fund Name Disaster Assistance
 Fund Code MMA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Disaster Assistance Grants	5100004	9,500,000	0	0	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0
Grand Total		9,500,000	0	0	0	9,500,000	0	9,500,000	0	0	0	9,500,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Federal Revenue	4000020	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****
Budget Stabilization Trust	4000065	7,500,000	*****	0	*****	7,500,000	*****	7,500,000	*****	0	*****	7,500,000	*****
Total Funding		9,500,000	*****	0	*****	9,500,000	*****	9,500,000	*****	0	*****	9,500,000	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		9,500,000	*****	0	*****	9,500,000	*****	9,500,000	*****	0	*****	9,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Disaster Assistance Grants
 Appropriation Code 067
 Fund Name Disaster Assistance
 Fund Code MMA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Disaster Assistance Grants	5100004	9,500,000	0	9,500,000	0	0	0	0	0
Grand Total		9,500,000	0	9,500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Federal Revenue	4000020	2,000,000	*****	2,000,000	*****	0	*****	0	*****
Budget Stabilization Trust	4000065	7,500,000	*****	7,500,000	*****	0	*****	0	*****
Total Funding		9,500,000	*****	9,500,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		9,500,000	*****	9,500,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation is utilized to reimburse the Employment Security Department 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 \$4,000,000 each year of the biennium. A change level request of \$2,000,000 each year represents additional appropriation needed to meet rising unemployment compensation claims.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Disbursing Officer	Name: Unemployment Compensation Claims	Name: Unemployment Compensation Trust	BUDGET REQUEST	84
Code: 620	Code: 070	Code: TUC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Unemployment Compensation Claims
 Appropriation Code 070
 Fund Name Unemployment Compensation Trust
 Fund Code TUC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		2004-05				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Unemployment Compensation	3,999,998	4,000,000	0	4,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
Grand Total	3,999,998	4,000,000	0	4,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Fund Balance	1,648,322	2,141,098	1,641,098	0	1,641,098	0	1,641,098	0
Trust Funds	4,492,774	3,500,000	4,000,000	2,000,000	4,000,000	2,000,000	4,000,000	2,000,000
Total Funding	6,141,096	5,641,098	5,641,098	2,000,000	5,641,098	2,000,000	5,641,098	2,000,000
Excess Approx(Funding)	(2,141,098)	(1,641,098)	(1,641,098)	0	(1,641,098)	0	(1,641,098)	0
Grand Total	3,999,998	4,000,000	4,000,000	2,000,000	4,000,000	2,000,000	4,000,000	2,000,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Unemployment Compensation Claims
 Appropriation Code 070
 Fund Name Unemployment Compensation Trust
 Fund Code TUC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Unemployment Compensation	5900046	3,999,998	4,000,000	0	4,000,000	0
Grand Total		3,999,998	4,000,000	0	4,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,648,322	2,141,098	*****	*****	*****
Trust Funds	4000050	4,492,774	3,500,000	*****	*****	*****
Total Funding		6,141,096	5,641,098	*****	*****	*****
Excess Appro/(Funding)		(2,141,098)	(1,641,098)	*****	*****	*****
Grand Total		3,999,998	4,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Unemployment Compensation Claims
 Appropriation Code 070
 Fund Name Unemployment Compensation Trust
 Fund Code TUC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Unemployment Compensation	5900046	4,000,000	0	2,000,000	0	6,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0
Grand Total		4,000,000	0	2,000,000	0	6,000,000	0	4,000,000	0	2,000,000	0	6,000,000	0

Funding Sources Name Code													
Fund Balance	4000005	1,641,098	*****	0	*****	1,641,098	*****	1,641,098	*****	0	*****	1,641,098	*****
Trust Funds	4000050	4,000,000	*****	2,000,000	*****	6,000,000	*****	4,000,000	*****	2,000,000	*****	6,000,000	*****
Total Funding		5,641,098	*****	2,000,000	*****	7,641,098	*****	5,641,098	*****	2,000,000	*****	7,641,098	*****
Excess Appro/(Funding)		(1,641,098)	*****	0	*****	(1,641,098)	*****	(1,641,098)	*****	0	*****	(1,641,098)	*****
Grand Total		4,000,000	*****	2,000,000	*****	6,000,000	*****	4,000,000	*****	2,000,000	*****	6,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
Agency Code 620
Appropriation Name Unemployment Compensation Claims
Appropriation Code 070
Fund Name Unemployment Compensation Trust
Fund Code TUC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Unemployment Compensation	5900046	6,000,000	0	6,000,000	0	0	0	0	0
Grand Total		6,000,000	0	6,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,641,098	*****	1,641,098	*****	0	*****	0	*****
Trust Funds	4000050	6,000,000	*****	6,000,000	*****	0	*****	0	*****
Total Funding		7,641,098	*****	7,641,098	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,641,098)	*****	(1,641,098)	*****	0	*****	0	*****
Grand Total		6,000,000	*****	6,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Unemployment Compensation Claims
 Appropriation Code 070
 Fund Name Unemployment Compensation Trust
 Fund Code TUC

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request				Executive Recommendation				Legislative Recommendation						
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	3,999,998	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0
1	This request is to provide adequate appropriation to pay increasing unemployment compensation claims.	C01	392761 Unemp Comp Claims	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	0
		C01	Total	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	0
			Grand Total	Total	3,999,998	4,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides transfers to state agencies of appropriation authority to spend proceeds derived from the sale of excess property processed 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.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Marketing and Redistribution Program Code: 071	TREASURY FUND Name: Property Sales Holding Code: MPH	ANALYSIS OF BUDGET REQUEST	PAGE 90
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration Disbursing Officer
 Agency Code 620
 Appropriation Name Marketing and Redistribution Program
 Appropriation Code 071
 Fund Name Property Sales Holding
 Fund Code MPH

Character Name	Expenditures					Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Pos.	Pos.	
Marketing and Redistribution Program	176,582	4,500,000	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	
Grand Total	176,582	4,500,000	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive Pos.	2004-05 Executive Pos.
Transfers for Accounting Purposes	176,582	4,500,000	*****	*****	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****
Total Funding	176,582	4,500,000	*****	*****	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****
Excess Appropr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	176,582	4,500,000	*****	*****	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Marketing and Redistribution Program
 Appropriation Code 071
 Fund Name Property Sales Holding
 Fund Code MPH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Marketing and Redistribution Program	5900025	176,582	4,500,000	0	4,500,000	0
Grand Total		176,582	4,500,000	0	4,500,000	0

Funding Sources						
Name	Code					
Transfers for Accounting Purposes	4000060	176,582	4,500,000	*****	*****	*****
Total Funding		176,582	4,500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		176,582	4,500,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Marketing and Redistribution Program
 Appropriation Code 071
 Fund Name Property Sales Holding
 Fund Code MPH

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Marketing and Redistribution Program		4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0
Grand Total		4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0

Funding Sources													
Name	Code												
Transfers for Accounting Purposes	4000060	4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****
Total Funding		4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		4,500,000	*****	0	*****	4,500,000	*****	4,500,000	*****	0	*****	4,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
Agency Code 620
Appropriation Name Marketing and Redistribution Program
Appropriation Code 071
Fund Name Property Sales Holding
Fund Code MPH

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos:	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Marketing and Redistribution Program	5900025	4,500,000	0	4,500,000	0	0	0	0	0
Grand Total		4,500,000	0	4,500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Transfers for Accounting Purposes	4000060	4,500,000	*****	4,500,000	*****	0	*****	0	*****
Total Funding		4,500,000	*****	4,500,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		4,500,000	*****	4,500,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 and reproductive health research. The Base Level for this appropriation is \$1,946,960 each year of the biennium.

Arkansas Children's Hospital is requesting \$186,640 each year of the biennium which represents restoring the currently authorized level of appropriation and funding for the Intensive Care Nursery. Arkansas Children's Hospital is also requesting appropriation and funding in the amount of \$1,000,000 each year of the biennium for the Burn Unit.

The Executive Recommendation provides for the Agency Request for Base Level and additional appropriation and General Revenue funding for the Intensive Care Nursery. The Executive Recommendation provides for the Burn Unit through General Improvement Funds.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Arkansas Children's Hospital Code: 081	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 95
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Office
 Agency Code: 620
 Appropriation Name: Arkansas Children's Hospital
 Appropriation Code: 081
 Fund Name: State General Services
 Fund Code: HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Children's Hospital Payments (081)	0	700,000	0	700,000	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000	0	700,000	0	700,000	0
Children's Hospital Intensive Care Nursery (232)	0	1,046,960	0	1,233,600	0	1,046,960	0	186,640	0	1,233,600	0	1,046,960	0	186,640	0	1,233,600	0	1,233,600	0	1,233,600	0
Children's Hospital Reproductive Health Monitoring (20E)	0	200,000	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0
Children's Hospital Bum Unit (10B)	0	0	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0
Grand Total	0	1,946,960	0	2,133,600	0	1,946,960	0	1,186,640	0	3,133,600	0	1,946,960	0	1,186,640	0	3,133,600	0	2,133,600	0	2,133,600	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
General Revenue	1,946,960	1,946,960	*****	*****	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	2,133,600	*****	2,133,600	*****
Fund Transfer to DHS Grants Fund Account	(1,946,960)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	0	1,946,960	*****	*****	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	2,133,600	*****	2,133,600	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	1,946,960	*****	*****	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****	2,133,600	*****	2,133,600	*****

Special language allows for funds to be transferred to Department of Human Services Grants Fund Account to be used to match federal funds used for supplemental Medicaid payments to Children's Hospital.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Children's Hospital
 Appropriation Code 081
 Fund Name State General Services
 Fund Code HUA

Character Name	Code	Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Children's Hospital Payments (081)	5100004	0	700,000	0	700,000	0
Children's Hospital Intensive Care Nursery (232)	5100004	0	1,046,960	0	1,233,600	0
Children's Hospital Reproductive Health Monitoring (2DE)	5100004	0	200,000	0	200,000	0
Children's Hospital Burn Unit (1GB)	5100004	0	0	0	0	0
Grand Total		0	1,946,960	0	2,133,600	0

Funding Sources Name	Code	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
General Revenue	4000010	1,946,960	1,946,960	*****	*****	*****
Fund Transfer to DHS Grants Fund Account	4000070	(1,946,960)	0	*****	*****	*****
Total Funding		0	1,946,960	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	1,946,960	*****	*****	*****

Special language allows for funds to be transferred to Department of Human Services Grants Fund Account to be used to match federal funds used for supplemental Medicaid payments to Children's Hospital.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Children's Hospital
 Appropriation Code 081
 Fund Name State General Services
 Fund Code HUA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Children's Hospital Payments (081)	5100004	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000	0
Children's Hospital Intensive Care Nursery (232)	5100004	1,046,960	0	186,640	0	1,233,600	0	1,046,960	0	186,640	0	1,233,600	0
Children's Hospital Reproductive Health Monitoring (2DE)	5100004	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0
Children's Hospital Burn Unit (1GB)	5100004	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
Grand Total		1,946,960	0	1,186,640	0	3,133,600	0	1,946,960	0	1,186,640	0	3,133,600	0

Funding Sources Name	Code												
General Revenue	4000010	1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****
Fund Transfer to DHS Grants Fund Account	4000070	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,946,960	*****	1,186,640	*****	3,133,600	*****	1,946,960	*****	1,186,640	*****	3,133,600	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Children's Hospital
 Appropriation Code 081
 Fund Name State General Services
 Fund Code HUA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Children's Hospital Payments (081)	5100004	700,000	0	700,000	0	0	0	0	0
Children's Hospital Intensive Care Nursery (232)	5100004	1,233,600	0	1,233,600	0	0	0	0	0
Children's Hospital Reproductive Health Monitoring (2DE)	5100004	200,000	0	200,000	0	0	0	0	0
Children's Hospital Burn Unit (1GB)	5100004	0	0	0	0	0	0	0	0
Grand Total		2,133,600	0	2,133,600	0	0	0	0	0

Funding Sources Name Code		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	4000010	2,133,600	*****	2,133,600	*****	0	*****	0	*****
Fund Transfer to DHS Grants Fund Account	4000070	0	*****	0	*****		*****		*****
Total Funding		2,133,600	*****	2,133,600	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		2,133,600	*****	2,133,600	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Children's Hospital
 Appropriation Code 081, 232, 2DE, 1GB
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
					0	1,946,960	0	1,946,960	0	1,946,960	0	1,946,960	0	1,946,960	0	0	0	0	0
1	Restore appropriation and funding to authorized level. This will enable the hospital to maintain its policy of not turning away any Arkansas child needing health care because of the family's inability to pay.	C01		392402 ACH-Intensive Care Nursery	0	0	0	186,640	0	186,640	0	186,640	0	186,640	0	0	0	0	0
1	Request new appropriation and funding to support the Burn Unit. This will enable the hospital to maintain its policy of not turning away any Arkansas child needing health care because of the family's inability to pay.	C01		392404 ACH-Burn Unit	0	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0
		C01		Total	0	0	0	1,186,640	0	1,186,640	0	186,640	0	186,640	0	0	0	0	0
		Grand Total		Total	0	1,946,960	0	3,133,600	0	3,133,600	0	2,133,600	0	2,133,600	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. 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.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Child Abuse/Rape/Domestic Violence Contract-UAMS Code: 131	TREASURY FUND Name: State Central Services Code: HSC	ANALYSIS OF BUDGET REQUEST	PAGE 101
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Abuse/Rape/Domestic Violence Contract-UAMS
 Appropriation Code 131
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services Reimb & Expenses	90,999	363,767	0	363,767	0	363,767	0	0	0	363,767	0	363,767	0	0	0	363,767	0	363,767	0	363,767	0
Grand Total	90,999	363,767	0	363,767	0	363,767	0	0	0	363,767	0	363,767	0	0	0	363,767	0	363,767	0	363,767	0

Funding Sources Name	2001-02	2002-03	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
State Central Services Fund	90,999	363,767	*****	*****	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	363,767	*****
Total Funding	90,999	363,767	*****	*****	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	363,767	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	90,999	363,767	*****	*****	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****	363,767	*****	363,767	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Abuse/Rape/Domestic Violence Contract-UAMS
 Appropriation Code 131
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Personal Services Reimb & Expenses	5110014	90,999	363,767	0	363,767	0
Grand Total		90,999	363,767	0	363,767	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	90,999	363,767	*****	*****	*****
Total Funding		90,999	363,767	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		90,999	363,767	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Abuse/Rape/Domestic Violence Contract-UAMS
 Appropriation Code 131
 Fund Name State Central Services
 Fund Code HSC

Character Name Code		Agency Request													
		2003-04						2004-05							
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.		
Personal Services Reimb & Expenses	5110014	363,767	0	0	0	0	363,767	0	363,767	0	0	0	0	363,767	0
Grand Total		363,767	0	0	0	0	363,767	0	363,767	0	0	0	0	363,767	0

Funding Sources Name Code															
State Central Services Fund	4000035	363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****		
Total Funding		363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****		
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****		
Grand Total		363,767	*****	0	*****	363,767	*****	363,767	*****	0	*****	363,767	*****		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Abuse/Rape/Domestic Violence Contract-UAMS
 Appropriation Code 131
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services Reimb & Expenses	5110014	363,767	0	363,767	0	0	0	0	0
Grand Total		363,767	0	363,767	0	0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035	363,767	*****	363,767	*****	0	*****	0	*****
Total Funding		363,767	*****	363,767	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		363,767	*****	363,767	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides for the payment of Contractual Services to assist multidisciplinary task coordinators throughout the state to review and process child abuse complaints. Payments are provided from the State Central Services Fund. 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.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Child Welfare Restructuring-UAMS Code: 133	Name: State Central Services Code: HSC	BUDGET REQUEST	106

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Welfare Restructuring-UAMS
 Appropriation Code 133
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	258,045	274,400	0	274,400	0	274,400	0	0	0	274,400	0	274,400	0	0	0	274,400	0	274,400	0	274,400	0
Grand Total	258,045	274,400	0	274,400	0	274,400	0	0	0	274,400	0	274,400	0	0	0	274,400	0	274,400	0	274,400	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
State Central Services Fund	258,045	274,400	*****	*****	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	274,400	*****
Total Funding	258,045	274,400	*****	*****	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	274,400	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	258,045	274,400	*****	*****	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****	274,400	*****	274,400	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Welfare Restructuring-UAMS
 Appropriation Code 133
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Contractual Services	5900043	258,045	274,400	0	274,400	0
Grand Total		258,045	274,400	0	274,400	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	258,045	274,400	*****	*****	*****
Total Funding		258,045	274,400	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		258,045	274,400	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Welfare Restructuring-UAMS
 Appropriation Code 133
 Fund Name State Central Services
 Fund Code HSC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Contractual Services	5900043	274,400	0	0	0	274,400	0	274,400	0	0	0	274,400	0
Grand Total		274,400	0	0	0	274,400	0	274,400	0	0	0	274,400	0

Funding Sources Name Code													
State Central Services Fund	4000035	274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****
Total Funding		274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		274,400	*****	0	*****	274,400	*****	274,400	*****	0	*****	274,400	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Child Welfare Restructuring-UAMS
 Appropriation Code 133
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	5900043	274,400	0	274,400	0	0	0	0	0
Grand Total		274,400	0	274,400	0	0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035	274,400	*****	274,400	*****	0	*****	0	*****
Total Funding		274,400	*****	274,400	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		274,400	*****	274,400	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. A continuation of Base Level of \$100,000 for each year of the biennium is requested.

The Executive recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Information Network of Arkansas Code: 139	TREASURY FUND Name: Information Network of Arkansas Code: MNA	ANALYSIS OF BUDGET REQUEST	PAGE 111
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Information Network of Arkansas
 Appropriation Code 139
 Fund Name Information Network of Arkansas
 Fund Code MNA

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Maintenance and Operations	48,077	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Grand Total	48,077	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2003-04	2003-04	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.		Pos.		Pos.
Fund Balance	202,828	215,740	*****	*****	*****	175,740	*****	0	*****	175,740	*****	175,740	*****	0	*****	175,740	*****	175,740	*****	175,740	*****
Internet User Fees	60,989	60,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****
Total Funding	263,817	275,740	*****	*****	*****	275,740	*****	0	*****	275,740	*****	275,740	*****	0	*****	275,740	*****	275,740	*****	275,740	*****
Excess Appro/(Funding)	(215,740)	(175,740)	*****	*****	*****	(175,740)	*****	0	*****	(175,740)	*****	(175,740)	*****	0	*****	(175,740)	*****	(175,740)	*****	(175,740)	*****
Grand Total	48,077	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Information Network of Arkansas
 Appropriation Code 139
 Fund Name Information Network of Arkansas
 Fund Code MNA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Maintenance and Operations	5900046	48,077	100,000	0	100,000	0
Grand Total		48,077	100,000	0	100,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	202,828	215,740	*****	*****	*****
Internet User Fees	4000075	60,989	60,000	*****	*****	*****
Total Funding		263,817	275,740	*****	*****	*****
Excess Appro/(Funding)		(215,740)	(175,740)	*****	*****	*****
Grand Total		48,077	100,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Information Network of Arkansas
 Appropriation Code 139
 Fund Name Information Network of Arkansas
 Fund Code MNA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Maintenance and Operations	5900046	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Grand Total		100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0

Funding Sources Name Code													
Fund Balance	4000005	175,740	*****	0	*****	175,740	*****	175,740	*****	0	*****	175,740	*****
Internet User Fees	4000075	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Total Funding		275,740	*****	0	*****	275,740	*****	275,740	*****	0	*****	275,740	*****
Excess Appr/(Funding)		(175,740)	*****	0	*****	(175,740)	*****	(175,740)	*****	0	*****	(175,740)	*****
Grand Total		100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
Agency Code 620
Appropriation Name Information Network of Arkansas
Appropriation Code 139
Fund Name Information Network of Arkansas
Fund Code MNA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Maintenance and Operations	5900046	100,000	0	100,000	0	0	0	0	0
Grand Total		100,000	0	100,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	175,740	*****	175,740	*****	0	*****	0	*****
Internet User Fees	4000075	100,000	*****	100,000	*****	0	*****	0	*****
Total Funding		275,740	*****	275,740	*****	0	*****	0	*****
Excess Appro/(Funding)		(175,740)	*****	(175,740)	*****	0	*****	0	*****
Grand Total		100,000	*****	100,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides for distribution of uniform court costs and filing fees collected in accordance with allocations established in Section 7 of Act 1227 of 1995 as well as appropriation to process any refunds necessary back to the local jurisdiction. The Base Level for this appropriation is \$37,995,144 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Administration of Justice Funds Code: 159	TREASURY FUND Name: State Administration of Justice Code: TAJ	ANALYSIS OF BUDGET REQUEST	PAGE 116
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Office
 Agency Code: 620
 Appropriation Name: Administration of Justice Funds
 Appropriation Code: 159
 Fund Name: State Administration of Justice
 Fund Code: TAJ

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2004-05		Executive		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds - County/City	2,498,770	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0
State Agencies Distribution	15,120,781	32,995,144	0	32,995,144	0	32,995,144	0	0	0	32,995,144	0	32,995,144	0	0	0	32,995,144	0	32,995,144	0	32,995,144	0
Grand Total	17,619,551	37,995,144	0	37,995,144	0	37,995,144	0	0	0	37,995,144	0	37,995,144	0	0	0	37,995,144	0	37,995,144	0	37,995,144	0

Funding Sources Name	2001-02	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	13,296,135	8,276,566	*****	*****	*****	5,281,422	*****	0	*****	5,281,422	*****	3,286,278	*****	0	*****	3,286,278	*****	5,281,422	*****	3,286,278	*****
Special Revenue	6,047,756	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Administration of Justice Fund	31,722,407	35,000,000	*****	*****	*****	36,000,000	*****	0	*****	36,000,000	*****	36,000,000	*****	0	*****	36,000,000	*****	36,000,000	*****	36,000,000	*****
Transfers to Agencies	(25,170,181)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	25,896,117	43,276,566	*****	*****	*****	41,281,422	*****	0	*****	41,281,422	*****	39,286,278	*****	0	*****	39,286,278	*****	41,281,422	*****	39,286,278	*****
Excess Appro(Funding)	(6,276,566)	(5,281,422)	*****	*****	*****	(3,286,278)	*****	0	*****	(3,286,278)	*****	(1,291,134)	*****	0	*****	(1,291,134)	*****	(3,286,278)	*****	(1,291,134)	*****
Grand Total	17,619,551	37,995,144	*****	*****	*****	37,995,144	*****	0	*****	37,995,144	*****	37,995,144	*****	0	*****	37,995,144	*****	37,995,144	*****	37,995,144	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Administration of Justice Funds
 Appropriation Code 159
 Fund Name State Administration of Justice
 Fund Code TAJ

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Refunds - County/City	5110014	2,498,770	5,000,000	0	5,000,000	0
State Agencies Distribution	5900046	15,120,781	32,995,144	0	32,995,144	0
Grand Total		17,619,551	37,995,144	0	37,995,144	0

Funding Sources						
Name	Code					
Fund Balance	4000005	13,296,135	8,276,566	*****	*****	*****
Special Revenue	4000030	6,047,756	0	*****	*****	*****
Administration of Justice Fund	4000080	31,722,407	35,000,000	*****	*****	*****
Transfers to Agencies	4000095	(25,170,181)	0	*****	*****	*****
Total Funding		25,896,117	43,276,566	*****	*****	*****
Excess Appro/(Funding)		(8,276,566)	(5,281,422)	*****	*****	*****
Grand Total		17,619,551	37,995,144	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Administration of Justice Funds
 Appropriation Code 159
 Fund Name State Administration of Justice
 Fund Code TAJ

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Refunds - County/City	5110014	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
State Agencies Distribution	5900046	32,995,144	0	0	0	32,995,144	0	32,995,144	0	0	0	32,995,144	0
Grand Total		37,995,144	0	0	0	37,995,144	0	37,995,144	0	0	0	37,995,144	0

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	5,281,422	*****	0	*****	5,281,422	*****	3,286,278	*****	0	*****	3,286,278	*****
Special Revenue	4000030	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Administration of Justice Fund	4000080	36,000,000	*****	0	*****	36,000,000	*****	36,000,000	*****	0	*****	36,000,000	*****
Transfers to Agencies	4000095	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		41,281,422	*****	0	*****	41,281,422	*****	39,286,278	*****	0	*****	39,286,278	*****
Excess Appro/(Funding)		(3,286,278)	*****	0	*****	(3,286,278)	*****	(1,291,134)	*****	0	*****	(1,291,134)	*****
Grand Total		37,995,144	*****	0	*****	37,995,144	*****	37,995,144	*****	0	*****	37,995,144	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Administration of Justice Funds
 Appropriation Code 159
 Fund Name State Administration of Justice
 Fund Code TAJ

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds - County/City	5110014	5,000,000	0	5,000,000	0	0	0	0	0
State Agencies Distribution	5900046	32,995,144	0	32,995,144	0	0	0	0	0
Grand Total		37,995,144	0	37,995,144	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	5,281,422	*****	3,286,278	*****	0	*****	0	*****
Special Revenue	4000030	0	*****	0	*****	0	*****	0	*****
Administration of Justice Fund	4000080	36,000,000	*****	36,000,000	*****	0	*****	0	*****
Transfers to Agencies	4000095	0	*****	0	*****	0	*****	0	*****
Total Funding		41,281,422	*****	39,286,278	*****	0	*****	0	*****
Excess Appro/(Funding)		(3,286,278)	*****	(1,291,134)	*****	0	*****	0	*****
Grand Total		37,995,144	*****	37,995,144	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Arkansas Sheriffs Association Code: 1FB	TREASURY FUND Name: AR Counties Alcohol Drug Abuse and Crime Prevention Program Code: MCD	ANALYSIS OF BUDGET REQUEST	PAGE 121
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Sheriff's Association
 Appropriation Code 1FB
 Fund Name AR Counties Alcohol and Drug Abuse and Crime Prevention Program
 Fund Code MCD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Arkansas Sheriff's Association	375,000	375,000	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	375,000	0
Grand Total	375,000	375,000	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	375,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	181,268	160,888	*****	*****	*****	173,378	*****	0	*****	173,378	*****	188,378	*****	0	*****	188,378	*****	173,378	*****	188,378	*****
Special Revenue	883	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Administration of Justice Fund	353,939	387,490	*****	*****	*****	390,000	*****	0	*****	390,000	*****	390,000	*****	0	*****	390,000	*****	390,000	*****	390,000	*****
Total Funding	535,888	548,378	*****	*****	*****	563,378	*****	0	*****	563,378	*****	578,378	*****	0	*****	578,378	*****	563,378	*****	578,378	*****
Excess Appro(Funding)	(160,888)	(173,378)	*****	*****	*****	(188,378)	*****	0	*****	(188,378)	*****	(203,378)	*****	0	*****	(203,378)	*****	(188,378)	*****	(203,378)	*****
Grand Total	375,000	375,000	*****	*****	*****	375,000	*****	0	*****	375,000	*****	375,000	*****	0	*****	375,000	*****	375,000	*****	375,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Sheriff's Association
 Appropriation Code 1FB
 Fund Name AR Counties Alcohol and Drug Abuse and Crime Prevention Program
 Fund Code MCD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Arkansas Sheriff's Association	5100004	375,000	375,000	0	375,000	0
Grand Total		375,000	375,000	0	375,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	181,266	160,888	*****	*****	*****
Special Revenue	4000030	683	0	*****	*****	*****
Administration of Justice Fund	4000080	353,939	387,490	*****	*****	*****
Total Funding		535,888	548,378	*****	*****	*****
Excess Appr/(Funding)		(160,888)	(173,378)	*****	*****	*****
Grand Total		375,000	375,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Sheriff's Association
 Appropriation Code 1FB
 Fund Name AR Counties Alcohol and Drug Abuse and Crime Prevention Program
 Fund Code MCD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Arkansas Sheriff's Association	5100004	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0
Grand Total		375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	173,378	*****	0	*****	173,378	*****	188,378	*****	0	*****	188,378	*****
Special Revenue	4000030	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Administration of Justice Fund	4000080	390,000	*****	0	*****	390,000	*****	390,000	*****	0	*****	390,000	*****
Total Funding		563,378	*****	0	*****	563,378	*****	578,378	*****	0	*****	578,378	*****
Excess Appro/(Funding)		(188,378)	*****	0	*****	(188,378)	*****	(203,378)	*****	0	*****	(203,378)	*****
Grand Total		375,000	*****	0	*****	375,000	*****	375,000	*****	0	*****	375,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Sheriff's Association
 Appropriation Code 1FB
 Fund Name AR Counties Alcohol and Drug Abuse and Crime Prevention Program
 Fund Code MCD

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Arkansas Sheriff's Association	5100004	375,000	0	375,000	0	0	0	0	0	0
Grand Total		375,000	0	375,000	0	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	173,378	*****	188,378	*****	0	*****	0	*****	*****
Special Revenue	4000030	0	*****	0	*****	0	*****	0	*****	*****
Administration of Justice Fund	4000080	390,000	*****	390,000	*****	0	*****	0	*****	*****
Total Funding		563,378	*****	578,378	*****	0	*****	0	*****	*****
Excess Approl/(Funding)		(188,378)	*****	(203,378)	*****	0	*****	0	*****	*****
Grand Total		375,000	*****	375,000	*****	0	*****	0	*****	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. Moneys in this fund 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(b)(2)(A).

The Department of Finance and Administration Disbursing Officer is requesting \$5,000,000 each year of the biennium to provide sufficient appropriation for implementation of Act 1120 of 1999 which provides for the forfeiture of property under the Uniform Controlled Substances Act.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Drug Interdiction and Eradication Code: 1GD	TREASURY FUND Name: Special Assets Forfeiture Code: TAF	ANALYSIS OF BUDGET REQUEST	PAGE 126
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 820
 Appropriation Name Drug Interdiction and Eradication
 Appropriation Code IGD
 Fund Name Special Assets Forfeiture
 Fund Code TAF

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive							
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Drug Interdiction and Eradication	0	0	0	0	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Grand Total	0	0	0	0	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	
Fund Balance	4,102,857	3,313,275	*****	*****	*****	3,313,275	*****	0	*****	3,313,275	*****	0	*****	0	*****	0	*****	3,313,275	*****	0	*****	0	*****	0
Special Assets Forfeiture	10,418	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Transfers to Agencies	(800,000)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Total Funding	3,313,275	3,313,275	*****	*****	*****	3,313,275	*****	0	*****	3,313,275	*****	0	*****	0	*****	0	*****	3,313,275	*****	0	*****	0	*****	0
Excess Appro(Funding)	(3,313,275)	(3,313,275)	*****	*****	*****	(3,313,275)	*****	5,000,000	*****	1,686,725	*****	0	*****	5,000,000	*****	5,000,000	*****	1,686,725	*****	5,000,000	*****	1,686,725	*****	5,000,000
Grand Total	0	0	*****	*****	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****	5,000,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name

Department of Education



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Fire Protection Services-Additional Funding
 Appropriation Code 2DX
 Fund Name Fire Protection Premium Tax
 Fund Code SFP

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Payments to Fire Departments	5100004	10,000,000	0	10,000,000	0	0	0	0	0
Grand Total		10,000,000	0	10,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	10,000,000	*****	10,000,000	*****	0	*****	0	*****
Total Funding		10,000,000	*****	10,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		10,000,000	*****	10,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides authority for expenditure of the remainder of funds deposited in the Aerospace and Industry Development Fund. Current law does not provide for any additional funds for this program. After the balance of the fund is spent the program will end. These funds are used for the economic development and enhancement of industry in Arkansas as certified by the Department of Economic Development. The Base Level for this appropriation is \$1,699,751 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Aviation and Aerospace Commission Code: 2DY	TREASURY FUND Name: Industry and Aerospace Development Code: MAS	ANALYSIS OF BUDGET REQUEST	PAGE 165
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Aviation and Aerospace Commission
 Appropriation Code 2DY
 Fund Name Industry and Aerospace Development
 Fund Code MAS

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive							
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Economic Development Enhancement	11,853	1,699,751	0	10,000,000	0	1,699,751	0	0	0	-1,699,751	0	1,699,751	0	0	0	1,699,751	0	1,699,751	0	1,699,751	0	1,699,751	0
Grand Total	11,853	1,699,751	0	10,000,000	0	1,699,751	0	0	0	1,699,751	0	1,699,751	0	0	0	1,699,751	0	1,699,751	0	1,699,751	0	1,699,751	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	1,711,604	1,699,751	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	1,711,604	1,699,751	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)	(1,699,751)	0	*****	*****	*****	1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	1,699,751	*****
Grand Total	11,853	1,699,751	*****	*****	*****	1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	1,699,751	*****

FY03 budgeted amount was based on estimate of remaining funds prior to FY02 year end.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Aviation and Aerospace Commission
 Appropriation Code 2DY
 Fund Name Industry and Aerospace Development
 Fund Code MAS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Economic Development Enhancement	5900047	11,853	1,699,751	0	10,000,000	0
Grand Total		11,853	1,699,751	0	10,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,711,604	1,699,751	*****	*****	*****
Total Funding		1,711,604	1,699,751	*****	*****	*****
Excess Appro/(Funding)		(1,699,751)	0	*****	*****	*****
Grand Total		11,853	1,699,751	*****	*****	*****

FY03 budgeted amount was based on estimate of remaining funds prior to FY02 year end.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Aviation and Aerospace Commission
 Appropriation Code 2DY
 Fund Name Industry and Aerospace Development
 Fund Code MAS

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Economic Development Enhancement	5900047	1,699,751	0	0	0	1,699,751	0	1,699,751	0	0	0	1,699,751	0
Grand Total		1,699,751	0	0	0	1,699,751	0	1,699,751	0	0	0	1,699,751	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	0	*****	1,699,751	*****
Grand Total		1,699,751	*****	0	*****	1,699,751	*****	1,699,751	*****	0	*****	1,699,751	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Aviation and Aerospace Commission
 Appropriation Code 2DY
 Fund Name Industry and Aerospace Development
 Fund Code MAS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Economic Development Enhancement	5900047	1,699,751	0	1,699,751	0	0	0	0	0
Grand Total		1,699,751	0	1,699,751	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		1,699,751	*****	1,699,751	*****	0	*****	0	*****
Grand Total		1,699,751	*****	1,699,751	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation was established to protect members of underfunded 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. 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 \$3,000,000 each year of the biennium.

A change level in the amount of \$3,000,000 each year of the biennium is to provide sufficient appropriation for implementation of the Police and Future Supplement Fund in Acts 1452 of 1999, Act 1543 of 2001 and Act 170 of 2001.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Municipal Fire & Police Relief & Pension Code: 2WY	Name: AR Fire & Police Pension Guarantee Code: TFP		170

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Office
 Agency Code 620
 Appropriation Name Municipal Fire and Police Pension and Relief Funds
 Appropriation Code 2WY
 Fund Name Arkansas Fire and Police Pension Guarantee Fund
 Fund Code TFP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					2003-04		Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aids	1,561,063	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
Grand Total	1,561,063	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Trust Funds	1,561,063	3,000,000	*****	*****	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	6,000,000	*****	6,000,000	*****
Total Funding	1,561,063	3,000,000	*****	*****	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	6,000,000	*****	6,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,561,063	3,000,000	*****	*****	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****	6,000,000	*****	6,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Municipal Fire and Police Pension and Relief Funds
 Appropriation Code 2WY
 Fund Name Arkansas Fire and Police Pension Guarantee Fund
 Fund Code TFP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aids	5100004	1,561,063	3,000,000	0	3,000,000	0
Grand Total		1,561,063	3,000,000	0	3,000,000	0

Funding Sources						
Name	Code					
Trust Funds	4000050	1,561,063	3,000,000	*****	*****	*****
Total Funding		1,561,063	3,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,561,063	3,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Municipal Fire and Police Pension and Relief Funds
 Appropriation Code 2WY
 Fund Name Arkansas Fire and Police Pension Guarantee Fund
 Fund Code TFP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aids	5100004	3,000,000	0	3,000,000	0	6,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0
Grand Total		3,000,000	0	3,000,000	0	6,000,000	0	3,000,000	0	3,000,000	0	6,000,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Trust Funds	4000050	3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****
Total Funding		3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		3,000,000	*****	3,000,000	*****	6,000,000	*****	3,000,000	*****	3,000,000	*****	6,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Municipal Fire and Police Pension and Relief Funds
 Appropriation Code 2WY
 Fund Name Arkansas Fire and Police Pension Guarantee Fund
 Fund Code TFP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aids	5100004	6,000,000	0	6,000,000	0	0	0	0	0
Grand Total		6,000,000	0	6,000,000	0	0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Trust Funds	4000050	6,000,000	*****	6,000,000	*****	0	*****	0	*****
Total Funding		6,000,000	*****	6,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		6,000,000	*****	6,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Office
 Agency Code 620
 Appropriation Name Municipal Fire and Police Pension and Relief Funds
 Appropriation Code ZWY
 Fund Name Arkansas Fire and Police Pension Guarantee Fund
 Fund Code TFP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	1,581,063	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
1	To provide additional appropriation for the Police and Future Supplement Fund. Act 1452 of 1999, Act 1543 of 2001, Act 1701 of 2001.	C01	392732 Pension and Relief Funds	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
		C01	Total	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
		Grand Total	Total	1,581,063	3,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 revenues 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.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Merit Adjustment Fund Code: 328	TREASURY FUND Name: Merit Adjustment Code: MMF	ANALYSIS OF BUDGET REQUEST	PAGE 176
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Merit Adjustment Fund
 Appropriation Code 328
 Fund Name Merit Adjustment
 Fund Code MMF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services-Merit Adjustment	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0
Grand Total	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Transfers to Agencies	0	4,000,000	*****	*****	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****
Total Funding	0	4,000,000	*****	*****	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	4,000,000	*****	*****	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Merit Adjustment Fund
 Appropriation Code 328
 Fund Name Merit Adjustment
 Fund Code MMF

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Personal Services-Merit Adjustment	5900046	0	4,000,000	0	4,000,000	0
Grand Total		0	4,000,000	0	4,000,000	0

Funding Sources						
Name	Code					
Transfers to Agencies	4000095	0	4,000,000	*****	*****	*****
Total Funding		0	4,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	4,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Merit Adjustment Fund
 Appropriation Code 328
 Fund Name Merit Adjustment
 Fund Code MMF

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Personal Services-Merit Adjustment	5900046	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0
Grand Total		4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0

Funding Sources Name Code													
Transfers to Agencies	4000095	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****
Total Funding		4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Merit Adjustment Fund
 Appropriation Code 328
 Fund Name Merit Adjustment
 Fund Code MMF

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Services-Merit Adjustment	5900046	4,000,000	0	4,000,000	0	0	0	0	0
Grand Total		4,000,000	0	4,000,000	0	0	0	0	0

Funding Sources Name Code		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Transfers to Agencies	4000095	4,000,000	*****	4,000,000	*****	0	*****	0	*****
Total Funding		4,000,000	*****	4,000,000	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		4,000,000	*****	4,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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.

The Agency is requesting continuation of appropriation at Base Level of \$15,000,000 each year for Technical Colleges Accreditation and \$8,000,000 each year for Vocational Technical Accreditation. Funds are transferred from the Work Force 2000 Fund to the Technical Colleges, Technical Institutes, and Comprehensive Lifelong Learning Centers.

The Executive Recommendation provides for the Agency Request of Base Level.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Vocational Technical Education Support Code: 340	TREASURY FUND Name: Work Force 2000 Development Code: SWF	ANALYSIS OF BUDGET REQUEST	PAGE 181
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Workforce 2000
 Appropriation Code 340
 Fund Name Workforce 2000 Development
 Fund Code SWF

Character Name	Expenditures					Agency Request											Recommendations				
	2002-03		2002-03			2003-04					2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Technical Colleges Accreditation	0	15,000,000	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	15,000,000	0
Volsch Administration	0	8,000,000	0	8,000,000	0	8,000,000	0	0	0	8,000,000	0	8,000,000	0	0	0	8,000,000	0	8,000,000	0	8,000,000	0
Grand Total	0	23,000,000	0	23,000,000	0	23,000,000	0	0	0	23,000,000	0	23,000,000	0	0	0	23,000,000	0	23,000,000	0	23,000,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Workforce 2000	0	23,000,000	*****	*****	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	23,000,000	*****
Total Funding	0	23,000,000	*****	*****	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	23,000,000	*****
Excess Apprn(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	23,000,000	*****	*****	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	23,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Workforce 2000
 Appropriation Code 340
 Fund Name Workforce 2000 Development
 Fund Code SWF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Technical Colleges Accreditation	5900047	0	15,000,000	0	15,000,000	0
Votech Administration	5900048	0	8,000,000	0	8,000,000	0
Grand Total		0	23,000,000	0	23,000,000	0

Funding Sources						
Name	Code					
Workforce 2000	4000100	0	23,000,000	*****	*****	*****
Total Funding		0	23,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	23,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Workforce 2000
 Appropriation Code 340
 Fund Name Workforce 2000 Development
 Fund Code SWF

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Technical Colleges Accreditation	5900047	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0
Votech Administration	5900048	8,000,000	0	0	0	8,000,000	0	8,000,000	0	0	0	8,000,000	0
Grand Total		23,000,000	0	0	0	23,000,000	0	23,000,000	0	0	0	23,000,000	0

Funding Sources Name Code													
Workforce 2000	4000100	23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****
Total Funding		23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		23,000,000	*****	0	*****	23,000,000	*****	23,000,000	*****	0	*****	23,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Workforce 2000
 Appropriation Code 340
 Fund Name Workforce 2000 Development
 Fund Code SWF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Technical Colleges Accreditation	5900047	15,000,000	0	15,000,000	0	0	0	0	0
Votech Administration	5900048	8,000,000	0	8,000,000	0	0	0	0	0
Grand Total		23,000,000	0	23,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Workforce 2000	4000100	23,000,000	*****	23,000,000	*****	0	*****	0	*****
Total Funding		23,000,000	*****	23,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		23,000,000	*****	23,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides disbursement of funds for assistance in defraying costs for the care and treatment of Arkansas indigent patients in health care facilities in Mississippi, Poinsett, Cross, Saint Francis and Lee County. Revenues from the dog track at West Memphis, pursuant to Arkansas Code § 23-11-502 et seq. provide funding. The Base Level for this appropriation is \$300,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Indigent Patients – Emergency Medical Services Program Code: 471	TREASURY FUND Name: Indigent Patients Hospital Code: SGI	ANALYSIS OF BUDGET REQUEST	PAGE 186
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 Biennial Appropriation Summary

Agency Name
 Department of Finance and Administration-Disbursing Office
 Agency Code
 620
 Indgent Name
 Indgent Patents-Emergency Medical Services Program
 Appropriation Code
 471
 Fund Name
 Indgent Patents
 Fund Code
 SGI

Character	2001-02		2002-03		2003-04		2004-05		Total	Pos.	Change Level	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Unreimbursed Expenses	Grand Total
	Actual	Budget	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.												
Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request																				
Recommendations																				
Executives																				
Pos. 2004-05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pos. 2003-04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Excess Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources	2001-02		2002-03		2003-04		2004-05		Total	Pos.	Change Level	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Special Revenue	Total Funding	Excess Approp.(Funding)	Grand Total
	Actual	Budget	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.														
Fund Balance	127,655	256,945	172,315	300,000	129,260	0	0	0	129,260	0	0	0	0	0	0	0	0	129,260	429,260	256,945	0	
Special Revenue	129,260	172,315	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	0	0	300,000	429,260	(129,260)	0	
Total Funding	256,915	429,260	472,315	300,000	129,260	0	0	0	429,260	0	0	0	0	0	0	0	0	429,260	858,520	129,260	0	
Excess Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	127,655	256,945	172,315	300,000	129,260	0	0	0	129,260	0	0	0	0	0	0	0	0	129,260	429,260	(129,260)	300,000	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Indigent Patients-Emergency Medical Services Program
 Appropriation Code 471
 Fund Name Indigent Patients
 Fund Code SGI

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Unreimbursed Expenses	5100004	0	0	300,000	0	300,000	0
Grand Total		0	0	300,000	0	300,000	0

Funding Sources							
Name	Code	2001-02		2002-03		2002-03	
Fund Balance	4000005	127,685	*****	256,945	*****	*****	*****
Special Revenue	4000030	129,260	*****	172,315	*****	*****	*****
Total Funding		256,945	*****	429,260	*****	*****	*****
Excess Appro/(Funding)		(256,945)	*****	(129,260)	*****	*****	*****
Grand Total		0	*****	300,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Indigent Patients-Emergency Medical Services Program
 Appropriation Code 471
 Fund Name Indigent Patients
 Fund Code SGI

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Unreimbursed Expenses	5100004	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
Grand Total		300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	129,260	*****	0	*****	129,260	*****	129,260	*****	0	*****	129,260	*****
Special Revenue	4000030	300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****
Total Funding		429,260	*****	0	*****	429,260	*****	429,260	*****	0	*****	429,260	*****
Excess Appro/(Funding)		(129,260)	*****	0	*****	(129,260)	*****	(129,260)	*****	0	*****	(129,260)	*****
Grand Total		300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Indigent Patients-Emergency Medical Services Program
 Appropriation Code 471
 Fund Name Indigent Patients
 Fund Code SGI

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Unreimbursed Expenses	5100004	300,000	0	300,000	0	0	0	0	0
Grand Total		300,000	0	300,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	129,260	*****	129,260	*****	0	*****	0	*****
Special Revenue	4000030	300,000	*****	300,000	*****	0	*****	0	*****
Total Funding		429,260	*****	429,260	*****	0	*****	0	*****
Excess Appro/(Funding)		(129,260)	*****	(129,260)	*****	0	*****	0	*****
Grand Total		300,000	*****	300,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Act 1384 of 2001 created the Energy Management Information System in order to save the cost of energy consumed in state-owned facilities. Program participants will work to streamline the payment of utility bills and the collection of energy information, consolidate utility billing information, manage natural gas and electricity commodity procurement strategies, assist in negotiations with utility suppliers, assist with the development and execution of utility invoices and contracts, provide electric and gas market monitoring, identify and evaluate energy cost reduction measures, provide meter data analysis for load profiling and aggregation, and provide centralized utility information and billing services.

This Energy Management Information System zero appropriation will be used for timely payment of utility bills for participating agencies by the Department of Finance and Administration-Disbursing Officer. Appropriations and funds are authorized and transferred by state agencies to this appropriation. The participating agency will designate the appropriations and funds in which the transfers are to occur upon inclusion in the program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Energy Management Information System Code: 587	Name: Energy Management Paying Code: PEM		191

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Energy Management Information System
 Appropriation Code 587
 Fund Name Energy Management Paying
 Fund Code PEM

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Utility Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Transfers from Agencies	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****

Special Language authorizes appropriation and funds to be transferred from participating state agencies for this program.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Energy Management Information System
 Appropriation Code 587
 Fund Name Energy Management Paying
 Fund Code PEM

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Utility Payments	5020002	0	0	0	0	0
Grand Total		0	0	0	0	0

Funding Sources						
Name	Code					
Transfers from Agencies	4000090	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

Special Language authorizes appropriation and funds to be transferred from participating state agencies for this program.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Energy Management Information System
 Appropriation Code 587
 Fund Name Energy Management Paying
 Fund Code PEM

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Utility Payments	5020002	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0	0	0	0	0

Funding Sources													
Name	Code												
Transfers from Agencies	4000090	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****

Special Language authorizes appropriation and funds to be transferred from participating state agencies for this program.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Energy Management Information System
 Appropriation Code 587
 Fund Name Energy Management Paying
 Fund Code PEM

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Utility Payments	5020002	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Transfers from Agencies	4000090	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

Special Language authorizes appropriation and funds to be transferred from participating state agencies for this program.

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds transferred from the Department of Human Services-Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund provide funding for this Department of Finance and Administration-Disbursing Officer appropriation for grants for operating expenses of sixteen local juvenile detention facilities specified in Act 1666 of 2001, section 44. The Base Level of this appropriation is \$400,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Juvenile Detention Facilities Code: 601	TREASURY FUND Name: Juvenile Detention Facilities Code: MJM	ANALYSIS OF BUDGET REQUEST	PAGE 196
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Officer
 Agency Code: 620
 Appropriation Name: Juvenile Detention Facilities
 Appropriation Code: 601
 Fund Name: Juvenile Detention Facilities Operating
 Fund Code: MUM

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2003-04	2003-04					2004-05					Executive							
	Actual	Budget	Pos.	Authorized		Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Juvenile Detention Facilities Operating Expenses	362,562	400,000	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0
Grand Total	362,562	400,000	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Juvenile Detention Facilities Fund	362,562	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total Funding	362,562	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Excess Appro(Funding)	0	0	0	0	0	0	0	0
Grand Total	362,562	400,000	400,000	400,000	400,000	400,000	400,000	400,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Juvenile Detention Facilities
 Appropriation Code 601
 Fund Name Juvenile Detention Facilities Operating
 Fund Code MJM

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Juvenile Detention Facilities Operating Expenses	5100004	362,562	400,000	0	400,000	0
Grand Total		362,562	400,000	0	400,000	0

Funding Sources Name Code		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Juvenile Detention Facilities Fund	4000105	362,562	400,000	*****	*****	*****
Total Funding		362,562	400,000	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		362,562	400,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Juvenile Detention Facilities
 Appropriation Code 601
 Fund Name Juvenile Detention Facilities Operating
 Fund Code MJM

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Juvenile Detention Facilities Operating Expenses	5100004	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0
Grand Total		400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0

Funding Sources													
Name	Code												
Juvenile Detention Facilities Fund	4000105	400,000	*****	0	*****	400,000	*****	400,000	*****	0	*****	400,000	*****
Total Funding		400,000	*****	0	*****	400,000	*****	400,000	*****	0	*****	400,000	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		400,000	*****	0	*****	400,000	*****	400,000	*****	0	*****	400,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Juvenile Detention Facilities
 Appropriation Code 601
 Fund Name Juvenile Detention Facilities Operating
 Fund Code MJM

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Juvenile Detention Facilities Operating Expenses	5100004	400,000	0	400,000	0	0	0	0	0
Grand Total		400,000	0	400,000	0	0	0	0	0

Funding Sources Name Code									
Juvenile Detention Facilities Fund	4000105	400,000	*****	400,000	*****	0	*****	0	*****
Total Funding		400,000	*****	400,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		400,000	*****	400,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

Act 895 of 1999 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 and 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. 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 \$1,300,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Disbursing Officer Code: 620	Name: Natural Resources Damages Code: 746	Name: Natural Resources Damages Trust Code: TNR	BUDGET REQUEST	201

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Office
 Agency Code 620
 Appropriation Name Natural Resources Damages
 Appropriation Code 746
 Fund Name Natural Resources Damages Trust
 Fund Code TNR

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Environmental Payments	30,660	1,300,000	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0
Grand Total	30,660	1,300,000	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Natural Resources Damages Trust	30,660	1,300,000	*****	*****	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	1,300,000	*****
Total Funding	30,660	1,300,000	*****	*****	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	1,300,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	30,660	1,300,000	*****	*****	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	1,300,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Natural Resources Damages
 Appropriation Code 746
 Fund Name Natural Resources Damages Trust
 Fund Code TNR

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Environmental Payments	5900046	30,660	1,300,000	0	1,300,000	0
Grand Total		30,660	1,300,000	0	1,300,000	0

Funding Sources Name Code		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Natural Resources Damages Trust	4000110	30,660	1,300,000	*****	*****	*****
Total Funding		30,660	1,300,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		30,660	1,300,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Natural Resources Damages
 Appropriation Code 746
 Fund Name Natural Resources Damages Trust
 Fund Code TNR

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Environmental Payments	5900046	1,300,000	0	0	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0
Grand Total		1,300,000	0	0	0	1,300,000	0	1,300,000	0	0	0	1,300,000	0

Funding Sources Name Code													
Natural Resources Damages Trust	4000110	1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****
Total Funding		1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,300,000	*****	0	*****	1,300,000	*****	1,300,000	*****	0	*****	1,300,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Natural Resources Damages
 Appropriation Code 746
 Fund Name Natural Resources Damages Trust
 Fund Code TNR

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Environmental Payments	5900046	1,300,000	0	1,300,000	0	0	0	0	0
Grand Total		1,300,000	0	1,300,000	0	0	0	0	0

Funding Sources									
Name	Code								
Natural Resources Damages Trust	4000110	1,300,000	*****	1,300,000	*****	0	*****	0	*****
Total Funding		1,300,000	*****	1,300,000	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,300,000	*****	1,300,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Act 493 of 1983 established a method to provide for the purchase and disposal of automobiles and trucks for state agencies. In lieu of providing specific dollar amounts from General Revenue to individual state agencies for the purchase of vehicles, this appropriation provides for purchases on a priority basis and within available funding. The Act established criteria for replacement of existing vehicles and for additions to an agency's fleet. The Department of Finance and Administration (DFA) 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 based on criteria established in Act 493.

Agencies may request purchase of vehicles from various fund sources, but are required to transfer those funds to the Department of Finance and Administration for approved vehicle purchases. Base Level for this appropriation funded by transfers from State Agencies and sale proceeds of vehicles turned into M&R is \$13,000,000 each year and General Revenue of \$960,551 each year. Additional appropriation and General Revenue funding in the amount of \$1,039,449 is requested each year of the biennium. This request will restore the appropriation to the currently authorized amount.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Purchase of Vehicles Code: 905	TREASURY FUND Name: Motor Vehicle Acquisition Revolving Code: MMV	ANALYSIS OF BUDGET REQUEST	PAGE 206
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration Disbursing Officer
 Agency Code 620
 Appropriation Name Purchase of Vehicles
 Appropriation Code 905
 Fund Name Motor Vehicle Acquisition Revolving
 Fund Code MMV

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Purchase of Vehicles	4,253,643	13,960,551	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0	15,000,000	0	15,000,000	0
Grand Total	4,253,643	13,960,551	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0	15,000,000	0	15,000,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.	
Fund Balance	1,679,534	3,334,139	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
General Revenue	1,985,239	960,551	*****	*****	*****	960,551	*****	1,039,449	*****	2,000,000	*****	960,551	*****	1,039,449	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****	
M & R Sales	938,239	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****	
Transfers from Agencies	2,924,770	9,165,861	*****	*****	*****	12,500,000	*****	0	*****	12,500,000	*****	12,500,000	*****	0	*****	12,500,000	*****	12,500,000	*****	12,500,000	*****	
Total Funding	7,587,782	13,960,551	*****	*****	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****	15,000,000	*****	15,000,000	*****	
Excess Appro(Funding)	(3,334,139)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	4,253,643	13,960,551	*****	*****	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****	15,000,000	*****	15,000,000	*****	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Purchase of Vehicles
 Appropriation Code 905
 Fund Name Motor Vehicle Acquisition Revolving
 Fund Code MMV

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Purchase of Vehicles	5900046	4,253,643	13,960,551	0	15,000,000	0
Grand Total		4,253,643	13,960,551	0	15,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,679,534	3,334,139	*****	*****	*****
General Revenue	4000010	1,985,239	960,551	*****	*****	*****
M & R Sales	4000040	998,239	500,000	*****	*****	*****
Transfers from Agencies	4000090	2,924,770	9,165,861	*****	*****	*****
Total Funding		7,587,782	13,960,551	*****	*****	*****
Excess Appro/(Funding)		(3,334,139)	0	*****	*****	*****
Grand Total		4,253,643	13,960,551	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Purchase of Vehicles
 Appropriation Code 905
 Fund Name Motor Vehicle Acquisition Revolving
 Fund Code MMV

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Purchase of Vehicles	5900046	13,960,551	0	1,039,449	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0
Grand Total		13,960,551	0	1,039,449	0	15,000,000	0	13,960,551	0	1,039,449	0	15,000,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
General Revenue	4000010	960,551	*****	1,039,449	*****	2,000,000	*****	960,551	*****	1,039,449	*****	2,000,000	*****
M & R Sales	4000040	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****
Transfers from Agencies	4000090	12,500,000	*****	0	*****	12,500,000	*****	12,500,000	*****	0	*****	12,500,000	*****
Total Funding		13,960,551	*****	1,039,449	*****	15,000,000	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		13,960,551	*****	1,039,449	*****	15,000,000	*****	13,960,551	*****	1,039,449	*****	15,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
Agency Code 620
Appropriation Name Purchase of Vehicles
Appropriation Code 905
Fund Name Motor Vehicle Acquisition Revolving
Fund Code MMV

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Purchase of Vehicles	5900046	15,000,000	0	15,000,000	0	0	0	0	0	0
Grand Total		15,000,000	0	15,000,000	0	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
General Revenue	4000010	2,000,000	*****	2,000,000	*****	0	*****	0	*****
M & R Sales	4000040	500,000	*****	500,000	*****	0	*****	0	*****
Transfers from Agencies	4000090	12,500,000	*****	12,500,000	*****	0	*****	0	*****
Total Funding		15,000,000	*****	15,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		15,000,000	*****	15,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration
 Agency Code 620
 Appropriation Name Purchase of Vehicles
 Appropriation Code 005
 Fund Name Motor Vehicle Acquisition Revolving
 Fund Code MMV

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	Restore Appropriation and General Revenue funding to authorized level.	C01		395000	Purchase of Vehicles GenRev	0	0	0	1,039,449	0	1,039,449	0	1,039,449	0	1,039,449	0	0	0	0	0
		C01		Total		0	0	0	1,039,449	0	1,039,449	0	1,039,449	0	1,039,449	0	0	0	0	0
			Grand Total	Total		4,253,843	13,960,551	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Act 882 of 1989 provided for annual career recognition payments to be made to classified employees upon attainment of more than ten (10) continuous years of service.

The payments are made as follows:

<u>Continuous Service</u>	<u>Annual Payment</u>
10 through 14 years	\$300
15 through 19 years	\$400
20 through 24 years	\$500
25 or more years	\$600

Act 26 of the Third Extraordinary Session of 1989 provided for a mechanism for funding the Career Service Recognition payments authorized in Act 882 of 1989. Appropriation is transferred to any agency that does not have sufficient salary savings to provide for such payments. For agencies supported in whole and or part by General Revenue, funding may be transferred if the requesting agency does not have salary savings that would provide for the payments. Base Level is \$6,404,465 each year of the biennium. The Agency is requesting change levels in the amounts of \$22,276 for FY04 and \$576,438 for FY05. The request represents additional classified employees meeting the requirements for the first time and existing classified employees moving to the next level of continuous service.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Annual Career Service Recognition Payments Code: 906	TREASURY FUND Name: Merit Adjustment Code: MMF	ANALYSIS OF BUDGET REQUEST	PAGE 212
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Office
 Agency Code: 620
 Appropriation Name: Annual Career Service Recognition Payments
 Appropriation Code: 906
 Fund Name: Merit Adjustment
 Fund Code: MMF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Career Recognition Payments	0	6,404,465	0	6,404,465	0	6,404,465	0	22,276	0	6,426,741	0	6,404,465	0	576,438	0	6,980,903	0	6,426,741	0	6,980,903	0
Grand Total	0	6,404,465	0	6,404,465	0	6,404,465	0	22,276	0	6,426,741	0	6,404,465	0	576,438	0	6,980,903	0	6,426,741	0	6,980,903	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	0	2,510,206	*****	*****	*****	2,510,206	*****	154,077	*****	2,665,183	*****	2,510,206	*****	391,336	*****	2,901,542	*****	2,665,183	*****	2,901,542	*****
Federal Revenue	0	2,046,054	*****	*****	*****	2,046,054	*****	(107,654)	*****	1,938,400	*****	2,046,054	*****	(31,143)	*****	2,014,911	*****	1,938,400	*****	2,014,911	*****
Special Revenue	0	359,661	*****	*****	*****	359,661	*****	29,821	*****	389,482	*****	359,661	*****	145,327	*****	504,988	*****	389,482	*****	504,988	*****
State Central Services Fund	0	646,106	*****	*****	*****	646,106	*****	19,733	*****	665,839	*****	646,106	*****	75,310	*****	721,416	*****	665,839	*****	721,416	*****
Cash Funds	0	64,635	*****	*****	*****	64,635	*****	5,121	*****	69,756	*****	64,635	*****	8,602	*****	73,237	*****	69,756	*****	73,237	*****
Transfers from Agencies	0	777,803	*****	*****	*****	777,803	*****	(79,722)	*****	698,081	*****	777,803	*****	(12,994)	*****	764,809	*****	698,081	*****	764,809	*****
Total Funding	0	6,404,465	*****	*****	*****	6,404,465	*****	22,276	*****	6,426,741	*****	6,404,465	*****	576,438	*****	6,980,903	*****	6,426,741	*****	6,980,903	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	6,404,465	*****	*****	*****	6,404,465	*****	22,276	*****	6,426,741	*****	6,404,465	*****	576,438	*****	6,980,903	*****	6,426,741	*****	6,980,903	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Annual Career Service Recognition Payments
 Appropriation Code 906
 Fund Name Merit Adjustment
 Fund Code MMF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Career Recognition Payments	5900046	0	6,404,465	0	6,404,465	0
Grand Total		0	6,404,465	0	6,404,465	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	2,510,206	*****	*****	*****
Federal Revenue	4000020	0	2,046,054	*****	*****	*****
Special Revenue	4000030	0	359,661	*****	*****	*****
State Central Services Fund	4000035	0	646,106	*****	*****	*****
Cash Funds	4000045	0	64,635	*****	*****	*****
Transfers from Agencies	4000090	0	777,803	*****	*****	*****
Total Funding		0	6,404,465	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		0	6,404,465	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Annual Career Service Recognition Payments
 Appropriation Code 906
 Fund Name Merit Adjustment
 Fund Code MMF

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Career Recognition Payments	5900046	6,404,465	0	22,276	0	6,426,741	0	6,404,465	0	576,438	0	6,980,903	0
Grand Total		6,404,465	0	22,276	0	6,426,741	0	6,404,465	0	576,438	0	6,980,903	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
General Revenue	4000010	2,510,206	*****	154,977	*****	2,665,183	*****	2,510,206	*****	391,336	*****	2,901,542	*****
Federal Revenue	4000020	2,046,054	*****	(107,654)	*****	1,938,400	*****	2,046,054	*****	(31,143)	*****	2,014,911	*****
Special Revenue	4000030	359,661	*****	29,821	*****	389,482	*****	359,661	*****	145,327	*****	504,988	*****
State Central Services Fund	4000035	646,106	*****	19,733	*****	665,839	*****	646,106	*****	75,310	*****	721,416	*****
Cash Funds	4000045	64,635	*****	5,121	*****	69,756	*****	64,635	*****	8,602	*****	73,237	*****
Transfers from Agencies	4000090	777,803	*****	(79,722)	*****	698,081	*****	777,803	*****	(12,994)	*****	764,809	*****
Total Funding		6,404,465	*****	22,276	*****	6,426,741	*****	6,404,465	*****	576,438	*****	6,980,903	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		6,404,465	*****	22,276	*****	6,426,741	*****	6,404,465	*****	576,438	*****	6,980,903	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Annual Career Service Recognition Payments
 Appropriation Code 906
 Fund Name Merit Adjustment
 Fund Code MMF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Career Recognition Payments	5900046	6,426,741	0	6,980,903	0	0	0	0	0
Grand Total		6,426,741	0	6,980,903	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,665,183	*****	2,901,542	*****	0	*****	0	*****
Federal Revenue	4000020	1,938,400	*****	2,014,911	*****	0	*****	0	*****
Special Revenue	4000030	389,482	*****	504,988	*****	0	*****	0	*****
State Central Services Fund	4000035	665,839	*****	721,416	*****	0	*****	0	*****
Cash Funds	4000045	69,756	*****	73,237	*****	0	*****	0	*****
Transfers from Agencies	4000090	698,081	*****	764,809	*****	0	*****	0	*****
Total Funding		6,426,741	*****	6,980,903	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		6,426,741	*****	6,980,903	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Annual Career Service Recognition Payments
 Appropriation Code 906
 Fund Name Merit Adjustment
 Fund Code MMF

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	0	6,404,465	0	6,404,465	0	6,404,465	0	6,404,465	0	6,404,465	0	6,404,465	0	0	0	0	0
1	To provide sufficient appropriation for annual career service recognition payments to be made to classified employees on attainment of more than 10 continuous years of service.	C01	396090 Career Recognition Payments	0	0	0	22,276	0	576,438	0	22,276	0	576,438	0	0	0	0	0	0	0
		C01	Total	0	0	0	22,276	0	576,438	0	22,276	0	576,438	0	0	0	0	0	0	0
		Grand Total	Total	Total	0	6,404,465	0	6,426,741	0	6,980,903	0	6,426,741	0	6,980,903	0	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation is used to disburse funds collected on behalf of state agencies to those agencies if needed. This was previously a cash account held outside the Treasury but was moved to the Treasury during the 2001-2003 Biennium. The Base Level for this appropriation is \$5,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: DFA Disbursing-Miscellaneous Treasury Paying Code: 914	TREASURY FUND Name: DFA Miscellaneous Treasury Code: NDP	ANALYSIS OF BUDGET REQUEST	PAGE 218
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Officer
 Agency Code: 620
 Appropriation Name: DFA Disbursing-Miscellaneous-Treasury Paying
 Appropriation Code: 914
 Fund Name: DFA Miscellaneous Treasury
 Fund Code: NDP

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		Pos.	2003-04					2004-05					Executive							
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Various Expenses	4,234	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Grand Total	4,234	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Cash Funds	4,234	5,000,000	*****	*****	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****
Total Funding	4,234	5,000,000	*****	*****	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	4,234	5,000,000	*****	*****	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****

This appropriation replaces cash appropriation B35 that was transferred to the Treasury.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name DFA Disbursing-Miscellaneous-Treasury Paying
 Appropriation Code 914
 Fund Name DFA Miscellaneous Treasury
 Fund Code NDP

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Various Expenses	5900046	4,234	5,000,000	0	5,000,000	0
Grand Total		4,234	5,000,000	0	5,000,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	4,234	5,000,000	*****	*****	*****
Total Funding		4,234	5,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		4,234	5,000,000	*****	*****	*****

This appropriation replaces cash appropriation B35 that was transferred to the Treasury.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name DFA Disbursing-Miscellaneous-Treasury Paying
 Appropriation Code 914
 Fund Name DFA Miscellaneous Treasury
 Fund Code NDP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Various Expenses	5900046	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
Grand Total		5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0

Funding Sources													
Name	Code												
Cash Funds	4000045	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****
Total Funding		5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****

This appropriation replaces cash appropriation B35 that was transferred to the Treasury.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name DFA Disbursing-Miscellaneous-Treasury Paying
 Appropriation Code 914
 Fund Name DFA Miscellaneous Treasury
 Fund Code NDP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Various Expenses	5900046	5,000,000	0	5,000,000	0	0	0	0	0
Grand Total		5,000,000	0	5,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000045	5,000,000	*****	5,000,000	*****	0	*****	0	*****
Total Funding		5,000,000	*****	5,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		5,000,000	*****	5,000,000	*****	0	*****	0	*****

This appropriation replaces cash appropriation B35 that was transferred to the Treasury.

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

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 \$57,524,316 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Disbursing Officer Code: 620	APPROPRIATION Name: Various State Agencies - Cash Code: A08	CASH FUND Name: Various State Agencies- Cash Code: 999	ANALYSIS OF BUDGET REQUEST	PAGE 223
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: Department of Finance and Administration-Disbursing Officer
 Agency Code: 620
 Appropriation Name: Various State Agencies - Cash
 Appropriation Code: A08
 Fund Name: Various State Agencies - Cash
 Fund Code: 999

Character Name	Expenditures					Agency Request										Recommendations					
	2002-03		2002-03			2003-04					2004-05					2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Cash Appropriation-Various Agencies (A08)	0	50,000,000	0	50,000,000	0	50,000,000	0	0	0	50,000,000	0	50,000,000	0	0	0	50,000,000	0	50,000,000	0	50,000,000	0
Personal Services-Various Agencies (A09)	0	7,524,316	0	7,524,316	0	7,524,316	0	0	0	7,524,316	0	7,524,316	0	0	0	7,524,316	0	7,524,316	0	7,524,316	0
Grand Total	0	57,524,316	0	57,524,316	0	57,524,316	0	0	0	57,524,316	0	57,524,316	0	0	0	57,524,316	0	57,524,316	0	57,524,316	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Transfers for Accounting Purposes	0	57,524,316	*****	*****	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	57,524,316	*****
Total Funding	0	57,524,316	*****	*****	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	57,524,316	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	57,524,316	*****	*****	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	57,524,316	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Various State Agencies - Cash
 Appropriation Code A08
 Fund Name Various State Agencies - Cash
 Fund Code 999

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Cash Appropriation-Various Agencies (A08)	5900033	0	50,000,000	0	50,000,000	0
Personal Services-Various Agencies (A09)	5900046	0	7,524,316	0	7,524,316	0
Grand Total		0	57,524,316	0	57,524,316	0

Funding Sources Name Code		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Transfers for Accounting Purposes	4000070	0	57,524,316	*****	*****	*****
Total Funding		0	57,524,316	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	57,524,316	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Various State Agencies - Cash
 Appropriation Code A08
 Fund Name Various State Agencies - Cash
 Fund Code 999

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Cash Appropriation-Various Agencies (A08)	5900033	50,000,000	0	0	0	50,000,000	0	50,000,000	0	0	0	50,000,000	0
Personal Services-Various Agencies (A09)	5900046	7,524,316	0	0	0	7,524,316	0	7,524,316	0	0	0	7,524,316	0
Grand Total		57,524,316	0	0	0	57,524,316	0	57,524,316	0	0	0	57,524,316	0

Funding Sources Name	Code												
Transfers for Accounting Purposes	4000070	57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****
Total Funding		57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		57,524,316	*****	0	*****	57,524,316	*****	57,524,316	*****	0	*****	57,524,316	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Various State Agencies - Cash
 Appropriation Code A08
 Fund Name Various State Agencies - Cash
 Fund Code 999

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Cash Appropriation-Various Agencies (A08)	5900033	50,000,000	0	50,000,000	0	0	0	0	0
Personal Services-Various Agencies (A09)	5900046	7,524,316	0	7,524,316	0	0	0	0	0
Grand Total		57,524,316	0	57,524,316	0	0	0	0	0

Funding Sources Name Code									
Transfers for Accounting Purposes	4000070	57,524,316	*****	57,524,316	*****	0	*****	0	*****
Total Funding		57,524,316	*****	57,524,316	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		57,524,316	*****	57,524,316	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas State Fair and Livestock Show Association
 Appropriation Code 599
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	500,000	0	0	0	0
Grand Total		500,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
General Revenue	4000010	500,000	0	*****	*****	*****
Total Funding		500,000	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		500,000	0	*****	*****	*****

\$500,000 was transferred from the Economic Development of Arkansas Fund to State General Services.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Arkansas Purchasing Card Services Program
 Appropriation Code 600
 Fund Name Arkansas Purchasing Card Services Program
 Fund Code PPC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Purchasing Card Payments	5900046	0	0	0	0	0
Grand Total		0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Transfers from Agencies	4000090	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

New request for Purchasing and Travel Card Program in DFA-Management Services.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name MacArthur Museum of Military History
 Appropriation Code 603
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	300,000	0	0	0	0	0
Grand Total		300,000	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources							
Name	Code						
General Revenue	4000010	300,000	*****	0	*****	*****	*****
Total Funding		300,000	*****	0	*****	*****	*****
Excess Appro/(Funding)		0	*****	0	*****	*****	*****
Grand Total		300,000	*****	0	*****	*****	*****

\$300,000 was transferred from interest earnings on unclaimed property to State General Services.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Department of Finance and Administration-Disbursing Officer
 Agency Code 620
 Appropriation Name Economic Development of Arkansas Fund
 Appropriation Code 856
 Fund Name Economic Development of Arkansas Fund
 Fund Code SEE

Character Name Code		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Economic Development/Enhancement	5100004	7,000,000	0	0	0	0
Grand Total		7,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Transfer to Agencies	4000095	(500,000)	0	*****	*****	*****
Estate Tax	4000115	7,500,000	0	*****	*****	*****
Total Funding		7,000,000	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		7,000,000	0	*****	*****	*****

\$500,000 transfer to State General Services for Arkansas State Fair and Livestock Show Association.