

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1DV Bail Bondsman-Operations	268,820	3	304,350	3	299,337	3	319,424	3	319,424	3	319,424	3	323,830	3	323,830	3	323,830	3
4HD Treasury Cash Reimbursement	197,918	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	466,738	3	804,350	3	799,337	3	819,424	3	819,424	3	819,424	3	823,830	3	823,830	3	823,830	3

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	264,503	34.7	296,571	28.5			236,962	22.7	236,962	22.7	236,962	22.7	222,348	21.4	222,348	21.4	222,348	21.4
Cash Fund	4000045	364,747	47.8	650,000	62.4			650,000	62.4	650,000	62.4	650,000	62.4	650,000	62.6	650,000	62.6	650,000	62.6
AR Insurance Fund	4000100	296,572	38.9	299,337	28.7			296,572	28.5	296,572	28.5	296,572	28.5	296,572	28.6	296,572	28.6	296,572	28.6
M & R Sales	4000340	3,906	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(166,419)	(21.8)	(204,596)	(19.6)			(141,762)	(13.6)	(141,762)	(13.6)	(141,762)	(13.6)	(130,801)	(12.6)	(130,801)	(12.6)	(130,801)	(12.6)
Total Funds		763,309	100.0	1,041,312	100.0			1,041,772	100.0	1,041,772	100.0	1,041,772	100.0	1,038,119	100.0	1,038,119	100.0	1,038,119	100.0
Excess Appropriation/(Funding)		(296,571)		(236,962)				(222,348)		(222,348)		(222,348)		(214,289)		(214,289)		(214,289)	
Grand Total		466,738		804,350				819,424		819,424		819,424		823,830		823,830		823,830	

FY09 Budgeted Amount in Operations [1DV] exceeds authorized due to Regular Salaries adjustments during the 2007-2009 biennium.

At fiscal year end, all but 25% of Bail Bondsman-Operations [appropriation 1DV] fund balance must be transferred to the General Revenue Fund Account in the State Treasury.

Analysis of Budget Request

Appropriation: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

The Professional Bail Bondsman Licensing Board uses this appropriation to cover operating expenses and to administer and enforce the provisions of the law relating to the licensing and regulating of professional bail bond companies and bondsmen. The Insurance Department collects \$10 per bond written in the State, and by statute must provide the Board with funding up to the appropriated level each fiscal year. Receipts from examination fees, license renewals and penalties also fund operations of the Board. The Board also uses this appropriation to comply with Section 4 of Act 700 of 1993, which requires the Board to transfer all but 25% of its fund balance to the State Treasury at the end of each fiscal year.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board requests an increase in the Operating Expenses line item of \$2,600 in FY10 and \$3,600 in FY11 for telecommunications expense and fuel purchases, due to the rising cost of fuel. The board requests a reallocation of resources to properly classify \$1,786 from Data Processing to Operating Expenses for miscellaneous technical services to update the Board's website.

The Board requests an increase in the Capital Outlay line item of \$6,000 for FY10 and FY11, for one (1) vehicle replacement each year from State Marketing & Redistribution. The Board has two (2) vehicles, one with approximately 115,000 miles and the other approximately 150,000.

Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	125,525	131,536	125,739	134,653	134,653	134,653	137,522	137,522	137,522
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	37,236	36,228	37,012	39,585	39,585	39,585	40,122	40,122	40,122
Operating Expenses	5020002	94,817	96,800	96,800	101,186	101,186	101,186	102,186	102,186	102,186
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	8,242	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	1,786	1,786	0	0	0	0	0	0
Capital Outlay	5120011	3,000	0	0	6,000	6,000	6,000	6,000	6,000	6,000
Total		268,820	304,350	299,337	319,424	319,424	319,424	323,830	323,830	323,830

Funding Sources										
Fund Balance	4000005	222,567	248,625		189,016	189,016	189,016	174,402	174,402	174,402
Cash Fund	4000045	160,819	150,000		150,000	150,000	150,000	150,000	150,000	150,000
AR Insurance Fund	4000100	296,572	299,337		296,572	296,572	296,572	296,572	296,572	296,572
M & R Sales	4000340	3,906	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(166,419)	(204,596)		(141,762)	(141,762)	(141,762)	(130,801)	(130,801)	(130,801)
Total Funding		517,445	493,366		493,826	493,826	493,826	490,173	490,173	490,173
Excess Appropriation/(Funding)		(248,625)	(189,016)		(174,402)	(174,402)	(174,402)	(166,343)	(166,343)	(166,343)
Grand Total		268,820	304,350		319,424	319,424	319,424	323,830	323,830	323,830

Actual and/or Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

At fiscal year end, all but 25% of the fund balance must be transferred to the General Revenue Fund Account in the State Treasury. Actual ending fund balances are reflected prior to transfer.

Analysis of Budget Request

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this appropriation to allow the Board to process security deposits and pay outstanding judgments of bail bonds companies that go out of business. This appropriation allows proper accounting of these transactions on the state accounting system.

Board requests Base Level of \$500,000 for each year of the new biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	197,918	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		197,918	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources										
Fund Balance	4000005	41,936	47,946		47,946	47,946	47,946	47,946	47,946	47,946
Cash Fund	4000045	203,928	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding		245,864	547,946		547,946	547,946	547,946	547,946	547,946	547,946
Excess Appropriation/(Funding)		(47,946)	(47,946)		(47,946)	(47,946)	(47,946)	(47,946)	(47,946)	(47,946)
Grand Total		197,918	500,000		500,000	500,000	500,000	500,000	500,000	500,000