

## 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
1EM Homeland Security	129,627	1	209,050	1	424,997	1	519,639	1	199,639	1	199,639	1	224,988	1	200,988	1	200,988	1
219 State Operations	2,474,957	51	2,821,778	54	2,593,474	52	3,672,278	65	3,266,161	59	3,266,161	59	4,049,070	65	3,437,949	59	3,437,949	59
220 Federal Operations	20,102,838	23	41,567,495	21	43,966,488	23	44,432,754	13	44,657,068	18	44,657,068	18	36,615,087	13	36,925,241	18	36,925,241	18
221 Disaster Relief Grants	10,026,501	3	102,771,423	3	103,222,170	3	103,523,942	3	103,523,942	3	103,523,942	3	103,525,669	3	103,525,669	3	103,525,669	3
38V Emergency Operations Center - Cash	32,614	0	160,000	0	0	0	222,906	0	222,906	0	222,906	0	367,906	0	367,906	0	367,906	0
613 Hazardous Materials	220,390	3	276,581	3	323,886	3	448,539	3	448,539	3	448,539	3	451,780	3	451,780	3	451,780	3
740 Disaster Relief Trust	0	0	220,000	0	220,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
950 Radiological Emergency Response Grants	20,126	0	40,000	0	42,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
<b>Total</b>	<b>33,007,053</b>	<b>81</b>	<b>148,066,327</b>	<b>82</b>	<b>150,793,015</b>	<b>82</b>	<b>153,210,058</b>	<b>85</b>	<b>152,708,255</b>	<b>84</b>	<b>152,708,255</b>	<b>84</b>	<b>145,624,500</b>	<b>85</b>	<b>145,299,533</b>	<b>84</b>	<b>145,299,533</b>	<b>84</b>

  

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	543,887	1.6	614,366	0.4			614,678	0.4	614,678	0.4	614,678	0.4	450,530	0.3	450,530	0.3
General Revenue	4000010	1,358,282	4.0	1,378,653	0.9			2,172,719	1.4	1,494,542	1.0	1,494,542	1.0	2,065,003	1.4	1,570,951	1.1
Federal Revenue	4000020	31,449,041	93.5	146,129,539	98.3			150,183,191	97.7	150,140,423	98.2	150,140,423	98.2	142,558,728	97.7	142,492,090	98.0
Special Revenue	4000030	143,251	0.4	138,447	0.1			145,000	0.1	145,000	0.1	145,000	0.1	145,000	0.1	145,000	0.1
Cash Fund	4000045	105,663	0.3	160,000	0.1			155,000	0.1	155,000	0.1	155,000	0.1	367,906	0.3	367,906	0.3
Trust Fund	4000050	0	0.0	220,000	0.1			350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2
M & R Sales	4000340	6,295	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS-Div of Hlth	4000511	15,000	0.0	40,000	0.0			40,000	0.0	40,000	0.0	40,000	0.0	40,000	0.0	40,000	0.0
<b>Total Funds</b>		<b>33,621,419</b>	<b>100.0</b>	<b>148,681,005</b>	<b>100.0</b>			<b>153,660,588</b>	<b>100.0</b>	<b>152,939,643</b>	<b>100.0</b>	<b>152,939,643</b>	<b>100.0</b>	<b>145,977,167</b>	<b>100.0</b>	<b>145,416,477</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(614,366)		(614,678)				(450,530)		(231,388)		(231,388)		(352,667)		(116,944)	
<b>Grand Total</b>		<b>33,007,053</b>		<b>148,066,327</b>				<b>153,210,058</b>		<b>152,708,255</b>		<b>152,708,255</b>		<b>145,624,500</b>		<b>145,299,533</b>	

Variance in FY10 ending fund balance and FY11 beginning fund balance is due to unfunded appropriation in (1EM) Homeland Security (\$25,000) and (219) State Operations (\$194,142).

## **Analysis of Budget Request**

**Appropriation:** 1EM - Homeland Security

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

The Department of Emergency Management has been designated by the federal government to be the administrative agency for the State's share of funding under the Homeland Security Act. The Department of Emergency Management is responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the Act for Arkansas. This appropriation provides for the program of emergency preparedness services to state agencies and local governments. The program is funded with 75% federal funds and 25% state funds.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 Agency's Change Level requests total \$333,115 in FY10 and \$37,115 in FY11 and reflect the following:

- Overtime and Personal Services Matching decrease of \$11,885 each year. The Agency will no longer pay overtime from this appropriation.
- Operating Expenses increase in the amount of \$24,750 in FY10 for the installation and operation of seismic stations.
- Conference and Travel Expenses increase in the amount of \$15,980 in FY10 and \$3,500 in FY11 for the installation and operation of seismic stations.
- Professional Fees increases in the amount of increase in the amount of \$47,080 in FY10 and \$20,500 in FY11 for the installation and operation of seismic stations.
- Capital Outlay in the amount of \$232, 190 in FY10 for the installation and operation of seismic stations and \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for Base Level; the reduction in Overtime and Personal Services Matching of \$11,885 in appropriation and funding each year per; and an additional \$25,000 each year in appropriation only for Capital Outlay. Appropriation and funding for installation and operation of seismic stations will be addressed through the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1EM - Homeland Security

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	42,979	44,399	174,765	45,709	45,709	45,709	46,844	46,844	46,844
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	0	0	10,000	0	0	0	0	0	0
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	13,605	14,438	62,479	13,717	13,717	13,717	13,931	13,931	13,931
Overtime	5010006	1,576	10,000	10,000	0	0	0	0	0	0
Operating Expenses	5020002	71,467	85,213	87,753	109,963	85,213	85,213	85,213	85,213	85,213
Conference & Travel Expenses	5050009	0	10,000	20,000	25,980	10,000	10,000	13,500	10,000	10,000
Professional Fees	5060010	0	20,000	20,000	67,080	20,000	20,000	40,500	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	15,000	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	257,190	25,000	25,000	25,000	25,000	25,000
<b>Total</b>		<b>129,627</b>	<b>209,050</b>	<b>424,997</b>	<b>519,639</b>	<b>199,639</b>	<b>199,639</b>	<b>224,988</b>	<b>200,988</b>	<b>200,988</b>

Funding Sources										
General Revenue	4000010	98,283	52,262		369,910	46,631	46,631	74,247	46,968	46,968
Federal Revenue	4000020	31,344	156,788		149,729	128,008	128,008	150,741	129,020	129,020
<b>Total Funding</b>		<b>129,627</b>	<b>209,050</b>		<b>519,639</b>	<b>174,639</b>	<b>174,639</b>	<b>224,988</b>	<b>175,988</b>	<b>175,988</b>
Excess Appropriation/(Funding)		0	0		0	25,000	25,000	0	25,000	25,000
<b>Grand Total</b>		<b>129,627</b>	<b>209,050</b>		<b>519,639</b>	<b>199,639</b>	<b>199,639</b>	<b>224,988</b>	<b>200,988</b>	<b>200,988</b>

## **Analysis of Budget Request**

**Appropriation:** 219 - State Operations

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

This appropriation represents the State Operations portion of the Department of Emergency Management. The Federal Government provides matching funds for day-to-day (non-disaster) operation of the Agency. The current funding is 50% general revenue and 50% federal funds from Federal Emergency Management Performance Grants.

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 Agency's Change Level requests total \$730,267 in FY10 and \$1,055,888 in FY11 and reflect the following:

Regular Salaries and Personal Services Matching in the amount of \$445,702 in FY10 and \$563,251 in FY11 for two (2) Senior Intelligence Analysts, one (1) Maintenance Analyst, and additional salaries for thirteen (13) existing Base Level positions (8 in FY10 and 5 in FY11) that will no longer be supplemented by the Chemical Stockpile and Emergency Preparedness Program (CSEPP), scheduled to be phased out by FY11.

Extra Help and Personal Services Matching in the amount of \$36,434 each year to be allowed to utilize the Extra Help component of their federal grant funding.

Overtime and Personal Services Matching decrease in the amount of \$11,885 each year. The Agency will no longer pay overtime from this appropriation.

Operating Expenses increase in the amount of \$173,566 in FY10 and \$369,300 in FY11 for costs previously paid from CSEPP funding.

Conference and Travel Expenses increase in the amount of \$450 in FY10 and \$2,788 in FY11 for costs previously paid from CSEPP funding.

Reallocation of Resources in the amount of \$3,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.

Professional Fees increase in the amount of \$61,000 in FY10 and \$71,000 in FY11 to consolidate several building maintenance contracts and for costs previously paid from CSEPP funding.

Capital Outlay increase in the amount of \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for Base Level, with the following changes:

Unfunded appropriation of \$205,925 in FY10 and \$222,087 in FY11 for Regular Salaries and Personal Services Matching associated with two new Senior Intelligence Analyst positions and three (3) positions previously supplemented by the CSEPP Program.

Overtime and Personal Services Matching decrease of \$11,885 each year in appropriation and general revenue funding.

Reallocation of Resources of \$3,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.

Operating Expenses increase of \$88,385 in FY10 and \$186,671 in FY11 in appropriation with general revenue funding of \$43,504 in FY10 and \$93,022 in FY11.

Conference and Travel Expenses decrease of \$1,275 in FY10 and \$106 in FY11 in appropriation and general revenue funding.

Professional Fees increase of \$30,500 in FY10 and \$35,500 in FY11 in appropriation and 1/2 of these amounts additional general revenue funding (\$15,250 in FY10;\$17,750 in FY11).

Capital Outlay increase of \$12,500 each year in appropriation and 1/2 of these amounts additional general revenue funding (\$6,250 each year).

In summary, the Executive Recommendation provides for appropriation of \$324,150 in FY10 and \$444,767 in FY11. The Executive Recommendation provides funding of \$130,008 in FY10 and \$234,044 in FY11, split 50% general revenue/50% federal revenue each year, thus leaving unfunded appropriation of \$194,142 in FY10 and \$210,723 in FY11, respectively.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 219 - State Operations

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,563,091	1,855,851	1,617,460	2,268,182	2,092,181	2,092,181	2,399,421	2,138,111	2,138,111
<b>#Positions</b>		<b>51</b>	<b>54</b>	<b>52</b>	<b>65</b>	<b>59</b>	<b>59</b>	<b>65</b>	<b>59</b>	<b>59</b>
Extra Help	5010001	0	0	1,200	33,785	0	0	33,785	0	0
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	542,671	570,961	551,787	750,329	683,904	683,904	787,810	705,307	705,307
Overtime	5010006	8,686	10,000	10,000	0	0	0	0	0	0
Operating Expenses	5020002	319,202	328,598	328,627	502,164	416,983	416,983	697,898	515,269	515,269
Conference & Travel Expenses	5050009	14,378	11,368	14,400	11,818	10,093	10,093	14,156	11,262	11,262
Professional Fees	5060010	17	20,000	20,000	81,000	50,500	50,500	91,000	55,500	55,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	26,912	25,000	50,000	25,000	12,500	12,500	25,000	12,500	12,500
<b>Total</b>		<b>2,474,957</b>	<b>2,821,778</b>	<b>2,593,474</b>	<b>3,672,278</b>	<b>3,266,161</b>	<b>3,266,161</b>	<b>4,049,070</b>	<b>3,437,949</b>	<b>3,437,949</b>

Funding Sources										
General Revenue	4000010	1,259,999	1,326,391		1,802,809	1,447,911	1,447,911	1,990,756	1,523,983	1,523,983
Federal Revenue	4000020	1,208,663	1,495,387		1,869,469	1,624,108	1,624,108	2,058,314	1,703,243	1,703,243
M & R Sales	4000340	6,295	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,474,957</b>	<b>2,821,778</b>		<b>3,672,278</b>	<b>3,072,019</b>	<b>3,072,019</b>	<b>4,049,070</b>	<b>3,227,226</b>	<b>3,227,226</b>
Excess Appropriation/(Funding)		0	0		0	194,142	194,142	0	210,723	210,723
<b>Grand Total</b>		<b>2,474,957</b>	<b>2,821,778</b>		<b>3,672,278</b>	<b>3,266,161</b>	<b>3,266,161</b>	<b>4,049,070</b>	<b>3,437,949</b>	<b>3,437,949</b>

FY09 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

Budget number of positions exceed Authorized number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

## **Analysis of Budget Request**

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 Agency's Change Level requests total a \$6,126,567 increase in FY10 and a \$1,711,118 decrease in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching decrease of \$335,271 in FY10 and \$450,656 in FY11 resulting from the transfer of eight (8) positions to State Operations (Appropriation 219) which will no longer be paid from the Chemical Stockpile Emergency Preparedness Program (CSEPP) beginning in FY10.
- Extra Help and Personal Services Matching increase of \$146,876 each year to be allowed to utilize the extra help component of their federal grant funding.
- Overtime and Personal Services Matching decrease of \$29,713 each year. The Agency will no longer pay overtime from this appropriation.
- Operating Expenses increase of \$128,100 in FY10 and \$130,800 in FY11 for anticipated increases in funding from Department of Homeland Security grants.
- Conference and Travel Expenses increase of \$41,980 each year for anticipated increases in funding from Department of Homeland Security grants.
- Professional Fees decrease of \$15,000 each year due to loss of federal funding from CSEPP.
- Grants and Aid increase of \$4,189,595 in FY10 and a decrease of \$3,535,405 in FY11 for anticipated funding from Department of Homeland Security grants.
- Capital Outlay increase of \$2,000,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for the Agency Request with the exception of five (5) of the eight (8) positions to be transferred to State Operations (Appropriation 219). These five (5) positions are recommended as Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	727,931	785,409	780,185	575,710	730,387	730,387	506,193	745,701	745,701
<b>#Positions</b>		<b>23</b>	<b>21</b>	<b>23</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>13</b>	<b>18</b>	<b>18</b>
Extra Help	5010001	0	20,000	20,000	156,438	156,438	156,438	156,438	156,438	156,438
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	251,031	247,160	270,933	201,005	270,642	270,642	175,155	245,801	245,801
Overtime	5010006	13,681	25,000	25,000	0	0	0	0	0	0
Operating Expenses	5020002	921,760	875,217	734,908	748,317	748,317	748,317	751,017	751,017	751,017
Conference & Travel Expenses	5050009	174,750	173,800	203,832	185,780	185,780	185,780	185,780	185,780	185,780
Professional Fees	5060010	1,238,278	1,145,000	1,198,060	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	16,264,606	35,295,909	37,733,570	39,485,504	39,485,504	39,485,504	31,760,504	31,760,504	31,760,504
Capital Outlay	5120011	510,801	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>		<b>20,102,838</b>	<b>41,567,495</b>	<b>43,966,488</b>	<b>44,432,754</b>	<b>44,657,068</b>	<b>44,657,068</b>	<b>36,615,087</b>	<b>36,925,241</b>	<b>36,925,241</b>

Funding Sources										
Federal Revenue	4000020	20,102,838	41,567,495		44,432,754	44,657,068	44,657,068	36,615,087	36,925,241	36,925,241
Total Funding		20,102,838	41,567,495		44,432,754	44,657,068	44,657,068	36,615,087	36,925,241	36,925,241
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>20,102,838</b>	<b>41,567,495</b>		<b>44,432,754</b>	<b>44,657,068</b>	<b>44,657,068</b>	<b>36,615,087</b>	<b>36,925,241</b>	<b>36,925,241</b>

FY08 Actual amounts in Operating Expenses and Professional Fees exceed Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY09 Budgeted amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

FY09 Budgeted amount in Operating Expenses exceeds Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 221 - Disaster Relief Grants

**Funding Sources:** FMD - ADEM - Disaster Relief Fund

The Federal Disaster Relief Grants program is funded with 100% federal funds. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 Agency's Change Level requests total a \$844,452 each year and reflect the following:

Extra Help and Personal Services Matching of \$620,890 each year to be allowed to utilize the Extra help component of federal grant funding.

Overtime and Personal Services Matching of \$148,562 each year. The Agency intends to make all overtime payments from this appropriation.

Grants and Aid of \$50,000 each year for anticipated federal funding increases.

Capital Outlay of \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 221 - Disaster Relief Grants

**Funding Sources:** FMD - ADEM - Disaster Relief Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	85,863	94,269	165,661	97,467	97,467	97,467	98,918	98,918	98,918
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	16,646	50,000	50,000	625,751	625,751	625,751	625,751	625,751	625,751
<b>#Extra Help</b>	<b>3</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching 5010003	31,542	41,561	70,916	115,131	115,131	115,131	115,407	115,407	115,407
Overtime 5010006	23,370	50,000	50,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses 5020002	3,156	63,848	63,848	63,848	63,848	63,848	63,848	63,848	63,848
Conference & Travel Expenses 5050009	6,542	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
Professional Fees 5060010	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	9,654,065	102,297,245	102,647,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay 5120011	205,317	100,000	100,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>10,026,501</b>	<b>102,771,423</b>	<b>103,222,170</b>	<b>103,523,942</b>	<b>103,523,942</b>	<b>103,523,942</b>	<b>103,525,669</b>	<b>103,525,669</b>	<b>103,525,669</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	10,026,501	102,771,423		103,523,942	103,523,942	103,523,942	103,525,669	103,525,669	103,525,669
Total Funding	10,026,501	102,771,423		103,523,942	103,523,942	103,523,942	103,525,669	103,525,669	103,525,669
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	10,026,501	102,771,423		103,523,942	103,523,942	103,523,942	103,525,669	103,525,669	103,525,669

FY09 Budget number of Extra Help Positions exceeds the Authorized number due to the flexibility afforded the Agency in Act 805 of 2007, Section 14.

## **Analysis of Budget Request**

**Appropriation:** 38V - Emergency Operations Center - Cash

**Funding Sources:** NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation will be used to supplement operations and equipment expenses for the new Emergency Operations Center located at Camp Robinson. Funding comes from installment payments from the sale of the old Emergency Operations Center in Conway.

The Agency is requesting \$222,906 in FY10 and \$367,906 in FY11 in the EOC Expenses line item to utilize funding received from installment payments on the sale of the old Emergency Operations Center in Conway.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 38V - Emergency Operations Center - Cash

**Funding Sources:** NEM - Sale of Conway EOC - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
EOC Expenses	5900046	32,614	160,000	0	222,906	222,906	222,906	367,906	367,906	367,906
<b>Total</b>		32,614	160,000	0	222,906	222,906	222,906	367,906	367,906	367,906
<b>Funding Sources</b>										
Fund Balance	4000005	0	67,906		67,906	67,906	67,906	0	0	0
Cash Fund	4000045	100,520	160,000		155,000	155,000	155,000	367,906	367,906	367,906
<b>Total Funding</b>		100,520	227,906		222,906	222,906	222,906	367,906	367,906	367,906
Excess Appropriation/(Funding)		(67,906)	(67,906)		0	0	0	0	0	0
<b>Grand Total</b>		32,614	160,000		222,906	222,906	222,906	367,906	367,906	367,906

FY08 Actual amounts and FY09 Budget amounts exceed Authorized amounts due to a transfer from the Cash Fund Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 613 - Hazardous Materials

**Funding Sources:** SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995, implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 Agency's Change Level requests total \$166,605 in FY10 and \$167,100 in FY11 and reflect the following:

Extra Help and Personal Services Matching of \$34,700 each year. The Agency receives federal funding for Extra Help as a component of its grants but has never requested adequate appropriation.

Overtime and Personal Services Matching decrease of \$4,753 each year. The Agency will no longer pay overtime from this appropriation.

Operating Expenses increase of \$85,760 in FY10 and \$86,255 in FY11 for anticipated new federal funding from Department of Transportation training programs.

Conference and Travel Expenses increase of \$31,000 each year for anticipated new federal funding from Department of Transportation training programs.

Reallocation of Resources from Operating Expenses to Conference and Travel Expenses of \$600 each year to properly classify expenditures.

Professional Fees increase of \$19,900 each year for anticipated new federal funding from Department of Transportation training programs.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 613 - Hazardous Materials  
**Funding Sources:** SMH - Hazardous Materials Emerg Mgmt

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	87,867	95,232	120,733	97,440	97,440	97,440	99,750	99,750	99,750
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	0	0	4,000	32,176	32,176	32,176	32,176	32,176	32,176
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	31,129	31,274	45,245	36,188	36,188	36,188	36,624	36,624	36,624
Overtime 5010006	1,997	4,000	4,000	0	0	0	0	0	0
Operating Expenses 5020002	75,889	86,375	90,208	172,135	172,135	172,135	172,630	172,630	172,630
Conference & Travel Expenses 5050009	14,066	29,792	29,792	60,792	60,792	60,792	60,792	60,792	60,792
Professional Fees 5060010	9,442	19,908	19,908	39,808	39,808	39,808	39,808	39,808	39,808
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>220,390</b>	<b>276,581</b>	<b>323,886</b>	<b>448,539</b>	<b>448,539</b>	<b>448,539</b>	<b>451,780</b>	<b>451,780</b>	<b>451,780</b>

Funding Sources									
Fund Balance 4000005	432,601	435,157		435,469	435,469	435,469	339,227	339,227	339,227
Federal Revenue 4000020	79,695	138,446		207,297	207,297	207,297	208,917	208,917	208,917
Special Revenue 4000030	143,251	138,447		145,000	145,000	145,000	145,000	145,000	145,000
<b>Total Funding</b>	<b>655,547</b>	<b>712,050</b>		<b>787,766</b>	<b>787,766</b>	<b>787,766</b>	<b>693,144</b>	<b>693,144</b>	<b>693,144</b>
Excess Appropriation/(Funding)	(435,157)	(435,469)		(339,227)	(339,227)	(339,227)	(241,364)	(241,364)	(241,364)
<b>Grand Total</b>	<b>220,390</b>	<b>276,581</b>		<b>448,539</b>	<b>448,539</b>	<b>448,539</b>	<b>451,780</b>	<b>451,780</b>	<b>451,780</b>

## **Analysis of Budget Request**

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997.

In addition to Base Level, the Agency is requesting an increase for Grants and Aid in the amount of \$130,000 each year in order to utilize available funds.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	220,000	220,000	350,000	350,000	350,000	350,000	350,000	350,000
<b>Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Funding Sources</b>									
Trust Fund 4000050	0	220,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding	0	220,000		350,000	350,000	350,000	350,000	350,000	350,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>220,000</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

## **Analysis of Budget Request**

**Appropriation:** 950 - Radiological Emergency Response Grants

**Funding Sources:** NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Department of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

The Agency's Change Level requests totaling \$25,000 each year reflects the following changes:

Capital Outlay in the amount of \$25,000 each year for replacement/purchase of equipment.

Reallocation of Resources from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 950 - Radiological Emergency Response Grants

**Funding Sources:** NEM - ADEM Radiological Emergency - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	6,670	6,000	8,000	5,500	5,500	5,500	5,500	5,500	5,500
Conference & Travel Expenses	5050009	1,137	9,000	9,000	9,500	9,500	9,500	9,500	9,500	9,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	12,319	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>		<b>20,126</b>	<b>40,000</b>	<b>42,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	111,286	111,303		111,303	111,303	111,303	111,303	111,303	111,303
Cash Fund	4000045	5,143	0		0	0	0	0	0	0
Transfer from DHS-Div of Hlth	4000511	15,000	40,000		40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>131,429</b>	<b>151,303</b>		<b>151,303</b>	<b>151,303</b>	<b>151,303</b>	<b>151,303</b>	<b>151,303</b>	<b>151,303</b>
Excess Appropriation/(Funding)		(111,303)	(111,303)		(111,303)	(111,303)	(111,303)	(111,303)	(111,303)	(111,303)
<b>Grand Total</b>		<b>20,126</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>