

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1DV Bail Bondsman-Operations	314,191	3	322,772	3	320,942	3	317,566	3	320,545	3	320,545	3	318,297	3	321,276	3	321,276	3
4HD Treasury Cash Reimbursement	11,260	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	325,451	3	822,772	3	820,942	3	817,566	3	820,545	3	820,545	3	818,297	3	821,276	3	821,276	3

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	281,576	48.1	260,159	24.6			232,804	22.4	232,804	22.4	232,804	22.4	220,341	21.3	217,362	21.1
Cash Fund	4000045	145,886	24.9	613,225	58.1			610,750	58.8	610,750	58.8	610,750	58.8	610,750	59.0	610,750	59.2
AR Insurance Fund	4000100	318,413	54.4	320,942	30.4			318,413	30.7	318,413	30.7	318,413	30.7	318,413	30.8	318,413	30.9
Transfer to General Revenue	4000635	(160,265)	(27.4)	(138,750)	(13.1)			(124,060)	(12.0)	(124,060)	(12.0)	(124,060)	(12.0)	(114,713)	(11.1)	(114,713)	(11.1)
Total Funds		585,610	100.0	1,055,576	100.0			1,037,907	100.0	1,037,907	100.0	1,037,907	100.0	1,034,791	100.0	1,031,812	100.0
Excess Appropriation/(Funding)		(260,159)		(232,804)				(220,341)		(217,362)		(217,362)		(216,494)		(210,536)	
Grand Total		325,451		822,772				817,566		820,545		820,545		818,297		821,276	

The FY13 Budget amount in the Bail Bondsman-Operations appropriation (1DV) exceeds Authorized due to matching rate adjustments during the 2011-2013 Biennium. At fiscal year end, all but twenty-five percent (25%) of Bail Bondsman-Operations (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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board requests Base Level for each year of the biennium.

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

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	137,414	133,597	133,987	133,597	136,039	136,039	134,197	136,639	136,639
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	42,317	41,789	39,569	42,583	43,120	43,120	42,714	43,251	43,251
Operating Expenses	5020002	90,437	103,386	103,386	103,386	103,386	103,386	103,386	103,386	103,386
Conference & Travel Expenses	5050009	2,079	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	23,146	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	18,798	6,000	6,000	0	0	0	0	0	0
Total		314,191	322,772	320,942	317,566	320,545	320,545	318,297	321,276	321,276

Funding Sources										
Fund Balance	4000005	214,186	192,769		165,414	165,414	165,414	152,951	149,972	149,972
Cash Fund	4000045	134,626	113,225		110,750	110,750	110,750	110,750	110,750	110,750
AR Insurance Fund	4000100	318,413	320,942		318,413	318,413	318,413	318,413	318,413	318,413
Transfer to General Revenue	4000635	(160,265)	(138,750)		(124,060)	(124,060)	(124,060)	(114,713)	(114,713)	(114,713)
Total Funding		506,960	488,186		470,517	470,517	470,517	467,401	464,422	464,422
Excess Appropriation/(Funding)		(192,769)	(165,414)		(152,951)	(149,972)	(149,972)	(149,104)	(143,146)	(143,146)
Grand Total		314,191	322,772		317,566	320,545	320,545	318,297	321,276	321,276

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. At fiscal year end this agency must transfer all but twenty-five percent (25%) of its fund balance to the General Revenue Fund Account in the State Treasury. The biennial estimates of Cash funding is lower due to increased requirements for starting a bail bond company and associated licensing fees, and a lower estimate of existing companies agent's renewals due to economic conditions.

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.

The Board requests Base Level of \$500,000 for the 2013-2015 Biennium.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	11,260	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		11,260	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources										
Fund Balance	4000005	67,390	67,390		67,390	67,390	67,390	67,390	67,390	67,390
Cash Fund	4000045	11,260	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding		78,650	567,390		567,390	567,390	567,390	567,390	567,390	567,390
Excess Appropriation/(Funding)		(67,390)	(67,390)		(67,390)	(67,390)	(67,390)	(67,390)	(67,390)	(67,390)
Grand Total		11,260	500,000		500,000	500,000	500,000	500,000	500,000	500,000