

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
019 Council of State Government	106,833	0	111,106	0	111,106	0	115,550	0	115,550	0	115,550	0	115,550	0	115,550	0	115,550	0
020 Natl Conference of St Legislatures	145,311	0	150,985	0	150,985	0	151,850	0	151,850	0	151,850	0	151,850	0	151,850	0	151,850	0
022 Natl Assoc of St Budget Officers	15,595	0	16,100	0	16,100	0	16,600	0	16,600	0	16,600	0	17,100	0	17,100	0	17,100	0
023 Southern Growth Policies Board	26,834	0	28,175	0	28,175	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0
024 National Governors Association	83,800	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0
025 Overtime	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	6,500	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0
033 Southern States Energy Board	31,027	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0
037 Personal Services Matching	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
040 AR Public Administration Consortium	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
045 Fireman & Police Officers Pension and Relief Fu	32,134,213	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0
060 AGA/Vocational Program Certification Expenses	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Commission Grants	23,917	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
066 Miscellaneous Federal Grants	0	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0
067 Disaster Assistance Grants	18,393,986	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0
070 Unemployment Compensation Claims	8,839,067	0	13,000,000	0	13,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0
071 Marketing and Redistribution	201,887	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	16,496	0	16,302	0	16,302	0	18,000	0	18,000	0	18,000	0	18,000	0	18,000	0	18,000	0
079 Natl Conf of Insurance Legislators	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
080 National Conference on Uniform State Laws	44,941	0	47,700	0	47,700	0	48,700	0	48,700	0	48,700	0	50,420	0	50,420	0	50,420	0
081 Hospital Payments	0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Lvl Radioactive Waste Cmpt	5,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
110 Museum of Discovery Grant	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
114 Reg Salaries-Elected Officers	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
131 Child Abuse/Rape/Domestic Violence Contract	63,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	58,500	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	3,738,866	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0
1DC Arkansas Wine Producers Council	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB Arkansas Sheriff's Association	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
1GD Drug Enforcement and Education	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
1KG Disaster Assistance - Federal	0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0

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Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1MK Baby Sharon Act Grants	4,445	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1NM So Regional Education Board	201,550	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0
1QZ Organ Donation Education Grants	20,851	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
1RC National Center for State Courts	114,682	0	115,785	0	115,785	0	115,785	0	115,785	0	115,785	0	119,600	0	119,600	0	119,600	0
1XZ The Energy Council	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0
1YA Multi-State Tax Commission	241,012	0	260,261	0	260,261	0	263,830	0	263,830	0	263,830	0	275,450	0	275,450	0	275,450	0
1YB Federation of Tax Administrators	16,908	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
1YC Natl Assoc of Attorneys General	32,112	0	34,000	0	34,000	0	35,020	0	35,020	0	35,020	0	36,075	0	36,075	0	36,075	0
1YD Assoc of Racing Commissioners	17,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0
232 Intensive Care Nursery	0	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247 Misc Workforce Investment Programs	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
285 Personal Services-Payplan Adj	0	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0
2CU Department of Correction - Escapees Trial	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
2DA Southern Governors Association	30,706	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC Public Defender Contract	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE Reproductive Health Monitoring	0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN Co Public Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DP Municipal Public Emp Blanket Bnd Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DQ Public Sch Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT Criminal Detention Committee Expenses	5,013	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
2DV Agricultural Marketing Grants	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
2DX Fire Protection Services - Additional Funding	10,437,271	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2MH US Olympic Committee	2,422	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
2WY Municipal Fire & Police Pension & Relief Funds	3,621,397	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
2YN Public Legal Aid	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0
2ZJ Stipends-Variou Agencies	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
301 Transportation of Juvenile Offenders	146,290	0	147,000	0	147,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0
328 Merit Adjustment Fund	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
33M Burn Center	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	111,222	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0

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340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
36F Multi-Jurisdictional Drug Crime Task Force	0	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
471 Indigent Patient-Emergency Medical Services Pr	36,319	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	139,327	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
515 Regular Salaries-State Employees	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
54Z Innovation & Product Development	0	0	429,200	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
578 Arkansas Sports Hall of Fame	75,000	0	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
601 Juvenile Detention Facilities	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
746 Natural Resources Damages	0	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0
905 Purchase of Vehicles	1,426,008	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-Cash-Transfers	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
A08 Cash Approp - Various Agencies	0	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
A09 Payplan Adj - Various Agencies	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Total	83,727,279	0	3,181,728,046	0	3,181,898,846	0	3,184,951,967	0	3,184,951,967	0	3,184,951,967	0	3,184,970,677	0	3,184,970,677	0	3,184,970,677	0

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	37,437,337	31.7	34,299,089	1.1	9,563,822	0.3	9,563,822	0.3	9,563,822	0.3	8,222,754	0.3	8,222,754	0.3	8,222,754	0.3	
General Revenue	4000010	6,575,888	5.6	7,083,986	0.2	7,307,907	0.2	7,307,907	0.2	7,307,907	0.2	7,326,617	0.2	7,326,617	0.2	7,326,617	0.2	
Federal Revenue	4000020	0	0.0	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	
Special Revenue	4000030	61,523,864	52.1	64,525,955	2.0	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	
Cash Fund	4000045	0	0.0	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	
Trust Fund	4000050	12,002,749	10.2	13,980,866	0.4	24,250,000	0.8	24,250,000	0.8	24,250,000	0.8	24,250,000	0.8	24,250,000	0.8	24,250,000	0.8	
ASP Retirement Fund	4000113	(5,285,153)	(4.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Budget Stabilization Trust	4000130	22,158,987	18.8	6,643,065	0.2	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	
Cigarette Tax	4000140	151,580	0.1	185,497	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	
Fire/Police Pens & Relief Fund	4000252	(631,500)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Fire Protection Prem Tax Fund	4000253	(631,500)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Fire/Police Future Supp Fund	4000254	(2,165,775)	(1.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Fire/Police Guarantee Fund	4000256	(1,425,160)	(1.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Interest	4000300	73,356	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Internet User Fees	4000310	167,555	0.1	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	
Inter-agency Fund Transfer	4000316	(293,689)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Funding Sources		%		%		%		%		%		%		%		%
Juv Detention Facilities Fund	4000325	31,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
M & R Sales	4000340	650,653	0.6	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	0.0
Police Supplement Fund	4000377	(759,000)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Special State Asset Forfeiture	4000465	51,421	0.0	4,287,550	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
State Administration of Justice	4000470	38,647,734	32.7	43,477,720	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	1.4
Transfer from DHS	4000510	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	0.0
Transfer from DHS-DYS	4000515	400,000	0.3	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	0.0
Transfer to DHS Grants Fund	4000615	(3,533,600)	(3.0)	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	(5,124,922)	(4.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfer to Insurance Dept	4000650	(333,258)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfers Accounting Purposes	4000685	201,887	0.2	2,939,050,000	92.1	2,939,050,000	92.0	2,939,050,000	92.0	2,939,050,000	92.1	2,939,050,000	92.1	2,939,050,000	92.1	92.1
Transfers from Agencies	4000690	4,014,856	3.4	13,508,140	0.4	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	0.5
Transfers to Agencies	4000695	(45,879,109)	(38.9)	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	0.1
Unfunded Appropriation	4000715	0	0.0	10,400,000	0.3	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	0.6
Workforce 2000	4000740	0	0.0	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	1.1
Total Funds		118,026,368	100.0	3,191,291,868	100.0	3,193,174,721	100.0	3,193,174,721	100.0	3,193,174,721	100.0	3,191,852,363	100.0	3,191,852,363	100.0	100.0
Excess Appropriation/(Funding)		(34,299,089)		(9,563,822)		(8,222,754)		(8,222,754)		(8,222,754)		(6,881,686)		(6,881,686)		
Grand Total		83,727,279		3,181,728,046		3,184,951,967		3,184,951,967		3,184,951,967		3,184,970,677		3,184,970,677		

Analysis of Budget Request

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

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

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

The Agency is requesting Base Level of \$60,400,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	32,134,213	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
Total		32,134,213	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
Funding Sources										
Fund Balance	4000005	1,519,574	479,216		0	0	0	0	0	0
Special Revenue	4000030	46,485,365	49,520,784		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
ASP Retirement Fund	4000113	(5,285,153)	0		0	0	0	0	0	0
Fire Protection Prem Tax Fund	4000253	(631,500)	0		0	0	0	0	0	0
Fire/Police Future Supp Fund	4000254	(2,165,775)	0		0	0	0	0	0	0
Fire/Police Guarantee Fund	4000256	(1,425,160)	0		0	0	0	0	0	0
Police Supplement Fund	4000377	(759,000)	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(5,124,922)	0		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	10,400,000		10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
Total Funding		32,613,429	60,400,000		60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
Excess Appropriation/(Funding)		(479,216)	0		0	0	0	0	0	0
Grand Total		32,134,213	60,400,000		60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000

Analysis of Budget Request

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

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

The Agency is requesting Base Level of \$13,250,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	18,393,986	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		18,393,986	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Funding Sources										
Fund Balance	4000005	2,941,934	6,706,935		0	0	0	0	0	0
Budget Stabilization Trust	4000130	22,158,987	6,543,065		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		25,100,921	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(6,706,935)	0		0	0	0	0	0	0
Grand Total		18,393,986	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000

Analysis of Budget Request

Appropriation: 070 - Unemployment Compensation Claims

Funding Sources: TUC - Unemployment Compensation Revolving Fund

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

The Base Level for this appropriation is \$13,000,000 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$3,000,000 each year of the biennium to provide sufficient appropriation for state employee unemployment compensation claims.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 070 - Unemployment Compensation Claims

Funding Sources: TUC - Unemployment Compensation Revolving Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims	5110015	8,839,067	13,000,000	13,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total		8,839,067	13,000,000	13,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Funding Sources										
Fund Balance	4000005	3,022,951	1,791,081		0	0	0	0	0	0
Trust Fund	4000050	7,607,197	11,208,919		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Funding		10,630,148	13,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)		(1,791,081)	0		0	0	0	0	0	0
Grand Total		8,839,067	13,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Analysis of Budget Request

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for transfers of appropriation for state agencies for expending and disbursing the net proceeds from property sold through the Marketing and Redistribution Program.

The Agency is requesting Base Level of \$4,500,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Marketing & Redistribution Program 5900025	201,887	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	201,887	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources									
Transfers Accounting Purposes 4000685	201,887	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	201,887	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	201,887	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Analysis of Budget Request

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

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency is requesting Base Level of \$363,767 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	63,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767
Total		63,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767
Funding Sources										
General Revenue	4000010	63,767	63,767		63,767	63,767	63,767	63,767	63,767	63,767
Transfer from DHS	4000510	0	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		63,767	363,767		363,767	363,767	363,767	363,767	363,767	363,767
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		63,767	363,767		363,767	363,767	363,767	363,767	363,767	363,767

Transfer from DHS is per Act 238 of 2010, Section 70.

Analysis of Budget Request

Appropriation: 133 - Child Welfare Restructuring

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for the payment of contractual services to assist multidisciplinary task coordinators throughout the State to review and process child abuse complaints.

The Agency is requesting Base Level of \$274,400 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 133 - Child Welfare Restructuring

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Total		274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Funding Sources										
General Revenue	4000010	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400
Total Funding		274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400

Analysis of Budget Request

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

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

The Agency is requesting Base Level of \$150,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Maintenance & Operations	5900046	58,500	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		58,500	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources										
Fund Balance	4000005	965,021	1,074,076		1,074,076	1,074,076	1,074,076	1,074,076	1,074,076	1,074,076
Internet User Fees	4000310	167,555	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		1,132,576	1,224,076		1,224,076	1,224,076	1,224,076	1,224,076	1,224,076	1,224,076
Excess Appropriation/(Funding)		(1,074,076)	(1,074,076)		(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)
Grand Total		58,500	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

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

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

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

The Agency is requesting Base Level of \$44,341,068 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	3,738,741	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068
Refunds/Reimbursements	5110014	125	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		3,738,866	44,341,068	44,341,068	44,341,068	44,341,068	44,341,068	44,341,068	44,341,068	44,341,068

Funding Sources										
Fund Balance	4000005	11,769,069	10,151,017		8,057,237	8,057,237	8,057,237	6,716,169	6,716,169	6,716,169
Special Revenue	4000030	5,852,250	0		0	0	0	0	0	0
Interest	4000300	73,356	0		0	0	0	0	0	0
State Administration of Justice	4000470	37,417,302	42,247,288		43,000,000	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000
Transfers to Agencies	4000695	(41,222,094)	0		0	0	0	0	0	0
Total Funding		13,889,883	52,398,305		51,057,237	51,057,237	51,057,237	49,716,169	49,716,169	49,716,169
Excess Appropriation/(Funding)		(10,151,017)	(8,057,237)		(6,716,169)	(6,716,169)	(6,716,169)	(5,375,101)	(5,375,101)	(5,375,101)
Grand Total		3,738,866	44,341,068		44,341,068	44,341,068	44,341,068	44,341,068	44,341,068	44,341,068

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

Analysis of Budget Request

Appropriation: 1FB - Arkansas Sheriff's Association

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

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

The Agency is requesting Base Level of \$375,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FB - Arkansas Sheriff's Association

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Total	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Funding Sources									
Fund Balance 4000005	216,579	216,579		216,579	216,579	216,579	216,579	216,579	216,579
State Administration of Justice 4000470	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding	591,579	591,579		591,579	591,579	591,579	591,579	591,579	591,579
Excess Appropriation/(Funding)	(216,579)	(216,579)		(216,579)	(216,579)	(216,579)	(216,579)	(216,579)	(216,579)
Grand Total	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000

Analysis of Budget Request

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assets Forfeiture Fund

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

The Agency is requesting Base Level of \$5,000,000 each year of the 2011-2013 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: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assests Forfeiture Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Drug Enforcement, Education, Treatn5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources									
Fund Balance	4000005	954,718	712,450	0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(293,689)	0	0	0	0	0	0	0
Special State Asset Forfeiture	4000465	51,421	4,287,550	0	0	0	0	0	0
Unfunded Appropriation	4000715	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding		712,450	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)		(712,450)	0	0	0	0	0	0	0
Grand Total		0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Inter-agency transfers - Office of Prosecutor Coordinator \$71,511 (Act 1320 of 2009, Sec 4); U of A Fund for Criminal Justice Institute \$150,000 (Act 1427 of 2009, Sec 18); Community Corrections \$11,490.85 (A.C.A. 5-64-505(l)); and State Police \$60,687.31 (A.C.A.5-64-505(i)(4)(B)(ii)(a)).

Analysis of Budget Request

Appropriation: 1KG - Disaster Assistance - Federal

Funding Sources: FDA - Disaster Assistance Federal Fund

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

The Agency is requesting Base Level of \$8,000,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1KG - Disaster Assistance - Federal

Funding Sources: FDA - Disaster Assistance Federal Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Funding Sources									
Federal Revenue 4000020	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: 1MK - Baby Sharon Act Grants

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

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

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

The Agency is requesting Base Level of \$2,000,000 each year of the 2011-2013 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: 1MK - Baby Sharon Act Grants

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,445	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		4,445	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources										
Fund Balance	4000005	14,024	22,036		0	0	0	0	0	0
Trust Fund	4000050	12,457	1,977,964		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		26,481	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		(22,036)	0		0	0	0	0	0	0
Grand Total		4,445	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Analysis of Budget Request

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Donor Education Trust Fund

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

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

The Agency is requesting Base Level of \$200,000 each year of the 2011-2013 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: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Donor Education Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	20,851	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		20,851	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources										
Fund Balance	4000005	1,352	1,720		0	0	0	0	0	0
Trust Fund	4000050	21,219	198,280		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		22,571	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		(1,720)	0		0	0	0	0	0	0
Grand Total		20,851	200,000		200,000	200,000	200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: 2CU - Department of Correction - Escapees Trial

Funding Sources: MLD - Trial Expense Assistance Fund

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

The Agency is requesting Base Level of \$100,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2CU - Department of Correction - Escapees Trial

Funding Sources: MLD - Trial Expense Assistance Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Funding Sources									
Budget Stabilization Trust 4000130	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

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

The Agency is requesting Base Level of \$15,000,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	10,437,271	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		10,437,271	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources										
Fund Balance	4000005	6,822,860	4,161,959		0	0	0	0	0	0
Special Revenue	4000030	8,407,870	10,838,041		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	(631,500)	0		0	0	0	0	0	0
Total Funding		14,599,230	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(4,161,959)	0		0	0	0	0	0	0
Grand Total		10,437,271	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Analysis of Budget Request

Appropriation: 2MH - US Olympic Committee

Funding Sources: TOC - US Olympic Committee Program Trust Fund

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

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

The Agency is requesting Base Level of \$50,000 each year of the 2011-2013 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: 2MH - US Olympic Committee

Funding Sources: TOC - US Olympic Committee Program Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	2,422	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	2,422	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Fund Balance 4000005	23	43		0	0	0	0	0	0
Trust Fund 4000050	2,442	49,957		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	2,465	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	(43)	0		0	0	0	0	0	0
Grand Total	2,422	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

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

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

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

The Agency is requesting Base Level of \$6,000,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	3,621,397	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		3,621,397	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Funding Sources										
Fund Balance	4000005	4,716,217	5,454,254		0	0	0	0	0	0
Trust Fund	4000050	4,359,434	545,746		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Funding		9,075,651	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Excess Appropriation/(Funding)		(5,454,254)	0		0	0	0	0	0	0
Grand Total		3,621,397	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

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

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

The Agency is requesting Base Level of \$855,432 each year of the 2011-2013 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: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432
Total		855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432

Funding Sources										
State Administration of Justice	4000470	855,432	855,432		855,432	855,432	855,432	855,432	855,432	855,432
Total Funding		855,432	855,432		855,432	855,432	855,432	855,432	855,432	855,432
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		855,432	855,432		855,432	855,432	855,432	855,432	855,432	855,432

Analysis of Budget Request

Appropriation: 328 - Merit Adjustment Fund

Funding Sources: MMF - Merit Adjustment Fund

This appropriation provides additional appropriation for various state agencies and Institutions of Higher Education with supplemental personal services. If Agencies do not have sufficient appropriation to cover payplan, the Disbursing Officer may transfer appropriation and/or general revenue funding as needed to that Agency.

The Agency is requesting Base Level of \$4,000,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 328 - Merit Adjustment Fund

Funding Sources: MMF - Merit Adjustment Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services-Merit Adjustment 5900046	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources									
Transfers to Agencies 4000695	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

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

The Agency is requesting Base Level for this appropriation of \$30,000,000 for Technical Colleges Accreditation and \$5,000,000 for Vocational Technical Accreditation each year of the 2011-2013 biennium. Funds and appropriation are transferred from the Work Force 2000 Fund to the Technical Colleges and Technical Institutes.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Technical Colleges Accreditation	5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation	5900048	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

Funding Sources										
Workforce 2000	4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total Funding		0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

Analysis of Budget Request

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

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

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

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

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

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

The Agency is requesting Base Level of \$5,500,000 each year of the 2011-2013 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: 36F - Multi-Jurisdictional Drug Crime Task Force

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Sources										
Fund Balance	4000005	890,810	1,632,870		0	0	0	0	0	0
Special Revenue	4000030	742,060	3,867,130		500,000	500,000	500,000	500,000	500,000	500,000
Unfunded Appropriation	4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding		1,632,870	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Excess Appropriation/(Funding)		(1,632,870)	0		0	0	0	0	0	0
Grand Total		0	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000

Analysis of Budget Request

Appropriation: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients' Hospital Fund

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

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

The Agency is requesting Base Level of \$300,000 each year of the 2011-2013 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: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients' Hospital Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	36,319	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	36,319	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources									
Special Revenue 4000030	36,319	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding	36,319	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	36,319	300,000		300,000	300,000	300,000	300,000	300,000	300,000

Analysis of Budget Request

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency is requesting Base Level of \$197,750 each year of the 2011-2013 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: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	139,327	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
Total		139,327	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750

Funding Sources									
Fund Balance	4000005	0	12,253		0	0	0	0	0
Cigarette Tax	4000140	151,580	185,497		197,750	197,750	197,750	197,750	197,750
Total Funding		151,580	197,750		197,750	197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		(12,253)	0		0	0	0	0	0
Grand Total		139,327	197,750		197,750	197,750	197,750	197,750	197,750

Analysis of Budget Request

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

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

The Agency is requesting Base Level of \$400,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources										
Fund Balance	4000005	184,763	215,930		215,930	215,930	215,930	215,930	215,930	215,930
Juv Detention Facilities Fund	4000325	31,167	0		0	0	0	0	0	0
Transfer from DHS-DYS	4000515	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		615,930	615,930		615,930	615,930	615,930	615,930	615,930	615,930
Excess Appropriation/(Funding)		(215,930)	(215,930)		(215,930)	(215,930)	(215,930)	(215,930)	(215,930)	(215,930)
Grand Total		400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000

\$31,167 is an outlawed warrant/refund to expenditure.

Analysis of Budget Request

Appropriation: 746 - Natural Resources Damages

Funding Sources: TNR - Natural Resources Damages Trust Fund

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

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

The Agency is requesting Base Level of \$174,810 each year of the 2011-2013 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: 746 - Natural Resources Damages

Funding Sources: TNR - Natural Resources Damages Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	174,810	174,810	174,810	174,810	174,810	174,810	174,810	174,810
Total	0	174,810	174,810	174,810	174,810	174,810	174,810	174,810	174,810

Funding Sources									
Fund Balance 4000005	174,810	174,810		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		174,810	174,810	174,810	174,810	174,810	174,810
Total Funding	174,810	174,810		174,810	174,810	174,810	174,810	174,810	174,810
Excess Appropriation/(Funding)	(174,810)	0		0	0	0	0	0	0
Grand Total	0	174,810		174,810	174,810	174,810	174,810	174,810	174,810

Analysis of Budget Request

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Aquisition Revolving Fund

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

The Agency is requesting Base Level of \$15,000,000 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Aquisition Revolving Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Purchase of Vehicles	5900046	1,426,008	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,426,008	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources										
Fund Balance	4000005	3,242,632	1,491,860		0	0	0	0	0	0
M & R Sales	4000340	650,653	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfers from Agencies	4000690	3,681,598	12,508,140		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Transfers to Agencies	4000695	(4,657,015)	0		0	0	0	0	0	0
Total Funding		2,917,868	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(1,491,860)	0		0	0	0	0	0	0
Grand Total		1,426,008	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Analysis of Budget Request

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

Funding Sources: NDP - Cash in Treasury - DFA Miscellansous

This appropriation is used to disburse funds collected on behalf of state agencies if needed.

The Agency is requesting Base Level of \$5,000,000 each year of the 2011-2013 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: 914 - DFA Disbursing-Miscellaneous-Cash-Transfers

Funding Sources: NDP - Cash in Treasury - DFA Miscellansous

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Various Expenses 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources									
Cash Fund 4000045	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000