

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
1DF Victims of Crime Justice Assistance - Federal	7,740,548	8	14,742,823	9	12,722,300	8	15,704,860	9	15,725,757	9	15,725,757	9	15,704,860	9	15,735,986	9	15,735,986	9
1GA Purchase / Corporate Travel Card Program	1,347,137	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
251 Dept of Justice Non-Victim Assistance Grants - S	478,339	0	1,000,000	0	1,085,000	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
252 Dept of Justice Non-Victim Assistance Grants - f	3,832,135	4	20,917,618	4	9,852,629	4	20,920,707	6	20,936,142	6	20,936,142	6	20,920,707	6	20,943,603	6	20,943,603	6
272 DFA Management Services - Operations	19,094,293	298	20,708,786	304	21,027,579	307	20,884,035	304	21,597,238	304	21,597,238	304	20,884,035	304	21,957,646	304	21,957,646	304
274 Marketing and Redistribution	661,695	16	1,298,387	16	1,278,861	16	1,297,653	16	1,320,519	16	1,320,519	16	1,297,653	16	1,332,899	16	1,332,899	16
277 Quick Copy Service Center	113,940	2	443,106	2	440,907	2	441,328	2	446,198	2	446,198	2	441,328	2	448,339	2	448,339	2
278 Employee Benefits Division	2,706,311	37	3,019,180	36	3,142,023	39	3,003,458	36	3,066,857	36	3,066,857	36	3,003,458	36	3,103,611	36	3,103,611	36
279 Information Technology*	25,314,162	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
2HG Personnel Management - Employee Awards	0	0	32,280	0	32,280	0	32,280	0	32,280	0	32,280	0	32,280	0	32,280	0	32,280	0
34Z Victims of Crime Justice Assistance - State	0	0	50,000	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574 Statewide Payroll Paying	0	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0
584 AASIS - Operations	4,911,330	61	5,236,021	61	5,083,338	61	5,272,108	61	5,452,740	61	5,452,740	61	5,272,108	61	5,542,154	61	5,542,154	61
81P State Fiscal Stabilization - ARRA	7,278,571	2	80,173,107	6	0	0	56,560,921	6	56,564,196	6	56,564,196	6	56,560,921	6	56,566,276	6	56,566,276	6
83K State Health Info Exchange - State	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
83Q IT Projects - Federal	77,280	0	2,406,608	0	0	0	2,406,608	0	2,406,608	0	2,406,608	0	2,406,608	0	2,406,608	0	2,406,608	0
83T State Health Info Exchange - ARRA	4,929	1	7,909,401	1	0	0	7,909,401	1	7,912,018	1	7,912,018	1	7,909,401	1	7,915,429	1	7,915,429	1
907 DFA Management Services - Miscellaneous Casf	860,987	14	2,218,545	14	2,308,004	14	2,217,142	14	2,238,052	14	2,238,052	14	2,217,142	14	2,251,197	14	2,251,197	14
Total	74,421,657	443	2,292,755,862	454	2,189,932,117	451	2,270,609,697	455	2,271,657,801	455	2,271,657,801	455	2,270,609,697	455	2,272,195,224	455	2,272,195,224	455

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,260,503	4.2	3,452,130	0.2			2,499,417	0.1	2,499,417	0.1	2,499,417	0.1	2,234,622	0.1	2,190,846	0.1	2,190,846	0.1
General Revenue	4000010	485,442	0.6	1,050,000	0.0			1,359,196	0.1	1,359,196	0.1	1,359,196	0.1	1,359,196	0.1	1,359,196	0.1	1,359,196	0.1
Federal Revenue	4000020	7,928,749	10.2	25,060,207	1.1			26,025,333	1.1	26,061,665	1.1	26,061,665	1.1	26,025,333	1.1	26,079,355	1.1	26,079,355	1.1
State Central Services	4000035	51,977,287	66.7	58,996,267	2.6			59,191,881	2.6	60,149,115	2.6	60,149,115	2.6	59,191,881	2.6	60,635,691	2.7	60,635,691	2.7
Non-Revenue Receipts	4000040	3,219,156	4.1	3,857,325	0.2			3,941,328	0.2	3,946,198	0.2	3,946,198	0.2	3,941,328	0.2	3,948,339	0.2	3,948,339	0.2
Cash Fund	4000045	1,122,436	1.4	1,750,000	0.1			1,750,000	0.1	1,750,000	0.1	1,750,000	0.1	1,750,000	0.1	1,750,000	0.1	1,750,000	0.1
Agency Payroll Paying Accounts	4000085	0	0.0	2,100,000,000	91.5			2,100,000,000	92.4	2,100,000,000	92.4	2,100,000,000	92.4	2,100,000,000	92.4	2,100,000,000	92.3	2,100,000,000	92.3
DFA Motor Vehicle Acquisition	4000184	20,646	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	11,004,714	14.1	101,089,350	4.4			77,477,164	3.4	77,483,056	3.4	77,483,056	3.4	77,477,164	3.4	77,488,547	3.4	77,488,547	3.4
Grant/SubGrant Refunds	4000273	7,511	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	40,792	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(14,614)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%		%
M & R Sales	4000340	28,163	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to DFA Disbursing	4000610	(1,806,998)	(2.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0	600,000	0.0
Unclaimed Property Proceeds	4000750	600,000	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		77,873,787	100.0	2,295,255,279	100.0	2,272,844,319	100.0	2,273,848,647	100.0	2,273,848,647	100.0	2,272,579,524	100.0	2,274,051,974	100.0
Excess Appropriation/(Funding)		(3,452,130)		(2,499,417)		(2,234,622)		(2,190,846)		(2,190,846)		(1,969,827)		(1,856,750)	
Grand Total		74,421,657		2,292,755,862		2,270,609,697		2,271,657,801		2,271,657,801		2,270,609,697		2,272,195,224	

Analysis of Budget Request

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

This federally funded appropriation for the Victims of Crime Justice Assistance Program includes salary, operating expenses and the administration of federal funds received through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

Base Level salaries and matching do not include appropriation for Cost of Living Adjustment or Career Service Payments. Base Level is \$12,837,325 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$2,867,535 for FY12 and FY13 as follows:

- Grants and Aid of \$965,625 each year of the biennium to cover non-ARRA federal award increases for VOCA, STOP and JAG.
- Additional ARRA funding of \$1,901,910 each year to support VOCA and STOP programs will provide additional awards from IGS to sub-recipients. These additional ARRA funds will also support a new position, split between the VOCA and STOP programs, to accommodate increased project management and oversight responsibilities, including on site monitoring required by federal agencies.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	239,084	311,742	220,866	308,677	323,760	323,760	308,677	331,489	331,489
	#Positions	8	9	8	9	9	9	9	9	9
Extra Help	5010001	0	6,272	6,272	6,272	6,272	6,272	6,272	6,272	6,272
	#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	72,811	100,680	72,943	100,157	102,593	102,593	100,157	104,135	104,135
Overtime	5010006	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses	5020002	28,677	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Conference & Travel Expenses	5050009	7,006	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	74,219	74,219	74,219	74,219	74,219	74,219	74,219	74,219
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	6,922,393	12,134,375	12,134,375	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
Refunds/Reimbursements	5110014	192	78,125	78,125	78,125	78,125	78,125	78,125	78,125	78,125
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	470,385	1,901,910	0	1,901,910	1,905,288	1,905,288	1,901,910	1,906,246	1,906,246
Total		7,740,548	14,742,823	12,722,300	15,704,860	15,725,757	15,725,757	15,704,860	15,735,986	15,735,986
Funding Sources										
Federal Revenue	4000020	7,270,163	12,840,913		13,802,950	13,823,847	13,823,847	13,802,950	13,834,076	13,834,076
Federal Funds-ARRA	4000244	470,385	1,901,910		1,901,910	1,901,910	1,901,910	1,901,910	1,901,910	1,901,910
Total Funding		7,740,548	14,742,823		15,704,860	15,725,757	15,725,757	15,704,860	15,735,986	15,735,986
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,740,548	14,742,823		15,704,860	15,725,757	15,725,757	15,704,860	15,735,986	15,735,986

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Budget exceeds Authorized Appropriation in ARRA of 2009 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1GA - Purchase / Corporate Travel Card Program

Funding Sources: MPC - Purchase & Travel Card Program Fund

This appropriation is funded by a miscellaneous revolving fund and is used for rebates from vendor banks, distribution to participating agencies and for operating expenses connected with the administration of the Purchase and Corporate Travel Card Program.

Arkansas Agency Travel Card Program

The Department of Finance and Administration (DFA) - Office of State Procurement (OSP), State Agencies and Institutions of Higher Education have developed and implemented the Arkansas Agency Travel Card Program for employees that have valid business related travel expenses. The Office of State Procurement has responsibility for the development of policy and procedures. Agencies and Higher Education Institutions are responsible for the development of procedures consistent with State policies implementing the program.

Cardholders use the card for any authorized travel related expense at any establishment or merchant that accepts the VISA card. The Arkansas Travel Regulations govern most aspects of the State Travel Card Program.

Arkansas Purchasing Card Program

The State of Arkansas and participating organizations have implemented the Arkansas Purchasing Card Program (P-Card) with US Bank VISA Purchasing Card to simplify, streamline, and facilitate the purchase and payment process.

The P-Card is a fast, flexible purchasing tool offering an enhancement to the existing purchasing processes and provides an extremely efficient and effective method for purchasing and paying for supplies with a total maximum per cycle limit that will be determined on an individual basis. The default maximum charges per individual card holder are \$2,000 per cycle. The P-Card is to be used only for official business purchases for the State of Arkansas. Any attempt to use the P-Card for a purchase in excess of the set card limit will result in the purchase being rejected by the bank and the vendor.

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1GA - Purchase / Corporate Travel Card Program

Funding Sources: MPC - Purchase & Travel Card Program 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	1,347,137	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		1,347,137	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	471,194	14,557		0	0	0	0	0	0
Non-Revenue Receipts	4000040	890,500	1,985,443		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		1,361,694	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		(14,557)	0		0	0	0	0	0	0
Grand Total		1,347,137	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: 251 - Dept of Justice Non-Victim Assistance Grants - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs.

The Agency is requesting Base Level of \$1,000,000 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: 251 - Dept of Justice Non-Victim Assistance Grants - State

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	478,339	1,000,000	1,085,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		478,339	1,000,000	1,085,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources										
General Revenue	4000010	485,442	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grant/SubGrant Refunds	4000273	7,511	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(14,614)	0		0	0	0	0	0	0
Total Funding		478,339	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		478,339	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Inter-agency fund transfers: Community Corrections - \$1,987.99; Department of Corrections - \$12,625.59

Analysis of Budget Request

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that supports improvements in the State's criminal justice system. This grant program provides funds to cities and counties, prosecuting attorneys, state courts and state agencies. Grant programs operated through Intergovernmental Services include the Edward Byrne Memorial Drug Law Enforcement Program (DLEP) for narcotics enforcement and violent crime control.

This grant program has varying eligibility requirements, and a twenty-five percent match requirement. Grant funds are made available for application after the State receives notification of a state level grant award. All federal grant funds are made available through the U. S. Department of Justice.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. Base Level is \$9,815,775 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$11,104,932 as follows:

- Additional ARRA funding of \$11,104,932 each year to support Edward Byrne Memorial Grant Program will provide additional awards from IGS to sub-recipients. These additional ARRA funds will also support two new positions to accommodate increased project management and oversight responsibilities, including on site monitoring required by federal agencies.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA Federal Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	181,363	185,787	210,966	182,652	192,905	192,905	182,652	197,420	197,420
#Positions	4	4	4	6	6	6	6	6	6
Personal Services Matching 5010003	51,365	50,270	65,034	56,494	57,934	57,934	56,494	58,849	58,849
Operating Expenses 5020002	23,885	168,129	168,129	168,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses 5050009	1,621	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Professional Fees 5060010	0	205,000	205,000	205,000	205,000	205,000	205,000	205,000	205,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	323,072	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Refunds/Reimbursements 5110014	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009 5900052	3,250,829	11,104,932	0	11,104,932	11,108,674	11,108,674	11,104,932	11,110,705	11,110,705
Total	3,832,135	20,917,618	9,852,629	20,920,707	20,936,142	20,936,142	20,920,707	20,943,603	20,943,603
Funding Sources									
Federal Revenue 4000020	581,306	9,812,686		9,815,775	9,831,210	9,831,210	9,815,775	9,838,671	9,838,671
Federal Funds-ARRA 4000244	3,250,829	11,104,932		11,104,932	11,104,932	11,104,932	11,104,932	11,104,932	11,104,932
Total Funding	3,832,135	20,917,618		20,920,707	20,936,142	20,936,142	20,920,707	20,943,603	20,943,603
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,832,135	20,917,618		20,920,707	20,936,142	20,936,142	20,920,707	20,943,603	20,943,603

Budget exceeds Authorized Appropriation in ARRA of 2009 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides state agencies with assistance in accounting, budgeting, personnel, purchasing, and administering statutorily required controls. The Division includes the Office of the Director, Economic Analysis and Tax Research, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Personnel Management, Office of State Procurement, Office of Internal Audit, Office of Information Systems, Office of Intergovernmental Services and the Criminal Detention Facilities Coordinator.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$20,884,035 each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request and a title change for one position, a DFA State Personnel Analyst, Grade C120, to a Systems Coordination Analyst, Grade C120.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	13,865,200	14,718,237	14,792,902	14,624,031	15,241,133	15,241,133	14,624,031	15,542,732	15,542,732
#Positions		298	304	307	304	304	304	304	304	304
Extra Help	5010001	9,070	41,512	41,512	41,512	41,512	41,512	41,512	41,512	41,512
#Extra Help		2	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	3,858,073	4,114,392	4,358,520	4,383,847	4,479,948	4,479,948	4,383,847	4,538,757	4,538,757
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,340,259	1,709,645	1,709,645	1,709,645	1,709,645	1,709,645	1,709,645	1,709,645	1,709,645
Conference & Travel Expenses	5050009	21,691	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		19,094,293	20,708,786	21,027,579	20,884,035	21,597,238	21,597,238	20,884,035	21,957,646	21,957,646
Funding Sources										
State Central Services	4000035	19,092,808	20,708,786		20,884,035	21,597,238	21,597,238	20,884,035	21,957,646	21,957,646
M & R Sales	4000340	1,485	0		0	0	0	0	0	0
Total Funding		19,094,293	20,708,786		20,884,035	21,597,238	21,597,238	20,884,035	21,957,646	21,957,646
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		19,094,293	20,708,786		20,884,035	21,597,238	21,597,238	20,884,035	21,957,646	21,957,646

Analysis of Budget Request

Appropriation: 274 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for operation of the Department of Finance and Administration - Management Services Division - Marketing and Redistribution (M&R) Program. State agencies are required to dispose of furnishings, equipment, vehicles and other inventory items through M&R. State and public agencies have first option to purchase these items. Funding for this service is provided via fees charged for goods and services offered through the M&R Warehouse.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$1,297,653 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: 274 - 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
Regular Salaries	5010000	460,779	471,939	457,613	468,839	488,578	488,578	468,839	498,974	498,974
#Positions		16	16	16	16	16	16	16	16	16
Extra Help	5010001	3,085	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	101,885	167,843	162,643	170,209	173,336	173,336	170,209	175,320	175,320
Operating Expenses	5020002	95,856	128,605	128,605	128,605	128,605	128,605	128,605	128,605	128,605
Conference & Travel Expenses	5050009	90	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
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	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing Services	5900044	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Total		661,695	1,298,387	1,278,861	1,297,653	1,320,519	1,320,519	1,297,653	1,332,899	1,332,899

Funding Sources										
Fund Balance	4000005	1,059,556	840,679		1,042,292	1,042,292	1,042,292	1,244,639	1,221,773	1,221,773
Non-Revenue Receipts	4000040	2,249,816	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer to DFA Disbursing	4000610	(1,806,998)	0		0	0	0	0	0	0
Total Funding		1,502,374	2,340,679		2,542,292	2,542,292	2,542,292	2,744,639	2,721,773	2,721,773
Excess Appropriation/(Funding)		(840,679)	(1,042,292)		(1,244,639)	(1,221,773)	(1,221,773)	(1,446,986)	(1,388,874)	(1,388,874)
Grand Total		661,695	1,298,387		1,297,653	1,320,519	1,320,519	1,297,653	1,332,899	1,332,899

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 277 - Quick Copy Service Center

Funding Sources: MRC - Quick Copy Service Center Revolving Fund

This appropriation provides for operation of the Department of Finance and Administration - Management Services Division - Quick Copy Service Center. Quick Copy provides high speed copying, bindery, lamination and graphic design products and services to State Agencies. Funding to support this function is derived from fees charged for services.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$441,328 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: 277 - Quick Copy Service Center

Funding Sources: MRC - Quick Copy Service Center Revolving Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	72,224	73,507	71,866	72,007	76,311	76,311	72,007	78,091	78,091
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	22,888	24,999	24,441	24,721	25,287	25,287	24,721	25,648	25,648
Operating Expenses	5020002	18,828	318,600	318,600	318,600	318,600	318,600	318,600	318,600	318,600
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	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
Total		113,940	443,106	440,907	441,328	446,198	446,198	441,328	448,339	448,339
Funding Sources										
Fund Balance	4000005	106,324	71,224		0	0	0	0	0	0
Non-Revenue Receipts	4000040	78,840	371,882		441,328	446,198	446,198	441,328	448,339	448,339
Total Funding		185,164	443,106		441,328	446,198	446,198	441,328	448,339	448,339
Excess Appropriation/(Funding)		(71,224)	0		0	0	0	0	0	0
Grand Total		113,940	443,106		441,328	446,198	446,198	441,328	448,339	448,339

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 278 - Employee Benefits Division

Funding Sources: HSC - State Central Services

The Department of Finance and Administration - Employees Benefit Division (EBD) manages the group health and life programs, other select benefit programs for active and retired state and public school employees, and builds quality programs that operate in an efficient manner to ensure responsive customer service, promote product education, affordability and accessibility.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$3,003,458 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: 278 - Employee Benefits Division

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,324,946	1,394,626	1,498,570	1,381,201	1,435,187	1,435,187	1,381,201	1,466,072	1,466,072
#Positions		37	36	39	36	36	36	36	36	36
Personal Services Matching	5010003	420,257	452,743	471,642	450,446	459,859	459,859	450,446	465,728	465,728
Overtime	5010006	0	11,895	11,895	11,895	11,895	11,895	11,895	11,895	11,895
Operating Expenses	5020002	958,358	1,116,827	1,116,827	1,116,827	1,116,827	1,116,827	1,116,827	1,116,827	1,116,827
Conference & Travel Expenses	5050009	1,700	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Professional Fees	5060010	1,050	29,089	29,089	29,089	29,089	29,089	29,089	29,089	29,089
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,706,311	3,019,180	3,142,023	3,003,458	3,066,857	3,066,857	3,003,458	3,103,611	3,103,611
Funding Sources										
State Central Services	4000035	2,706,243	3,019,180		3,003,458	3,066,857	3,066,857	3,003,458	3,103,611	3,103,611
M & R Sales	4000340	68	0		0	0	0	0	0	0
Total Funding		2,706,311	3,019,180		3,003,458	3,066,857	3,066,857	3,003,458	3,103,611	3,103,611
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,706,311	3,019,180		3,003,458	3,066,857	3,066,857	3,003,458	3,103,611	3,103,611

Analysis of Budget Request

Appropriation: 279 - Information Technology*

Funding Sources: HSC - State Central Services

The Department of Finance and Administration (DFA) - Office of Information Technology facilitates a more effective and efficient management of the Department's information technology assets. Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration. The AASIS Billings line item represents the amount the Department of Information Systems bills the Department of Finance and Administration for the AASIS Support Center.

The Agency is requesting Base Level of \$30,000,000 each year of the 2011-2013 biennium, as well as an appropriation title change from "Data Processing" to "Information Technology" to update terminology.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 279 - Information Technology*

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Information Technology Services	5900044	19,911,573	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000
AASIS Billings	5900046	5,402,589	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Total		25,314,162	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Funding Sources										
State Central Services	4000035	25,267,327	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
DFA Motor Vehicle Acquisition	4000184	20,646	0		0	0	0	0	0	0
M & R Sales	4000340	26,189	0		0	0	0	0	0	0
Total Funding		25,314,162	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		25,314,162	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000

* Change in Appropriation title and line item requested. Formerly "Data Processing".

Analysis of Budget Request

Appropriation: 2HG - Personnel Management - Employee Awards

Funding Sources: HSC - State Central Services

This appropriation provides authority for payment of awards made through the Arkansas Employee Suggestion System (A.C.A. §21-11-101 et seq.). Through this program, state employees are encouraged to submit cost saving ideas for State Government. Employees eligible to participate in the Employee Suggestion System Program are those who are full-time state employees of all departments, agencies, institutions, boards, commissions or other agencies of the State supported by state and/or federal funds.

Up to \$5,000 in cash awards is given for suggestions that provide tangible monetary savings. Awards are paid in an amount equal to 10% of the first year's estimated net cost savings. There is a maximum award possible for tangible savings of \$5,000 and a Certificate of Recognition. Certificates are given for suggestions providing intangible benefits such as more efficient procedures and forms and improved employee morale, employee health or safety. Awards for intangible savings range from a Certificate of Recognition to \$100.

Funds disbursed for awards from the State Central Services Fund are reimbursed from funds of the benefiting Agency.

The Agency is requesting Base Level of \$32,280 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: 2HG - Personnel Management - Employee Awards

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	4,951	4,951	4,951	4,951	4,951	4,951	4,951	4,951
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Employee Awards	5900046	0	27,329	27,329	27,329	27,329	27,329	27,329	27,329	27,329
Total		0	32,280	32,280	32,280	32,280	32,280	32,280	32,280	32,280
Funding Sources										
State Central Services	4000035	0	32,280		32,280	32,280	32,280	32,280	32,280	32,280
Total Funding		0	32,280		32,280	32,280	32,280	32,280	32,280	32,280
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	32,280		32,280	32,280	32,280	32,280	32,280	32,280

Analysis of Budget Request

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides the state match for the Victims of Crime Justice Assistance Program which receives federal funds through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

Base Level is \$50,000 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$309,196 in each year of the biennium to provide the required State match for corresponding federal appropriation, 1DF, also administered by DFA Management Services.

The Executive Recommendation provides for the Agency Request of appropriation and general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 34Z - Victims of Crime Justice Assistance - State

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	0	50,000	359,196	359,196	359,196	359,196	359,196	359,196	359,196
Total	0	50,000	359,196	359,196	359,196	359,196	359,196	359,196	359,196
Funding Sources									
General Revenue 4000010	0	50,000		359,196	359,196	359,196	359,196	359,196	359,196
Total Funding	0	50,000		359,196	359,196	359,196	359,196	359,196	359,196
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	50,000		359,196	359,196	359,196	359,196	359,196	359,196

Analysis of Budget Request

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - State Payroll Fund

This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas. Actual expenditures are reflected at the individual agency level.

The Agency is requesting Base Level of \$2,100,000,000 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: 574 - Statewide Payroll Paying

Funding Sources: PAY - State Payroll Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Statewide Payroll Paying 5900046	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Total	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

Funding Sources									
Agency Payroll Paying Accounts 4000085	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Total Funding	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas.

Actual Expenditures are reflected in the salary related line items in each agency.

Analysis of Budget Request

Appropriation: 584 - AASIS - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides the necessary expenses for personal services and operating expenses of the Arkansas Administrative Statewide Information System (AASIS) Support Center.

The AASIS Support Center, an Office within the Department of Finance and Administration (DFA) - Management Services Division, is responsible for ensuring the AASIS and Planning Budgeting and Administrative System (PBAS) systems comply with and support policies and procedures promulgated by the DFA Office of Budget, Personnel Management, Accounting, State Procurement, and the Employee Benefits Division. The AASIS Support Center provides user support and training for approximately 30,000 state employees and over 200 state agencies, boards and commissions.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$5,272,108 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: 584 - AASIS - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,549,750	3,610,018	3,454,800	3,589,298	3,745,305	3,745,305	3,589,298	3,819,830	3,819,830
	#Positions	61	61	61	61	61	61	61	61	61
Personal Services Matching	5010003	895,797	955,506	958,041	1,012,313	1,036,938	1,036,938	1,012,313	1,051,827	1,051,827
Operating Expenses	5020002	400,278	402,898	402,898	402,898	402,898	402,898	402,898	402,898	402,898
Conference & Travel Expenses	5050009	65,505	267,599	267,599	267,599	267,599	267,599	267,599	267,599	267,599
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	0	0	0	0	0	0	0	0	0
Total		4,911,330	5,236,021	5,083,338	5,272,108	5,452,740	5,452,740	5,272,108	5,542,154	5,542,154
Funding Sources										
State Central Services	4000035	4,910,909	5,236,021		5,272,108	5,452,740	5,452,740	5,272,108	5,542,154	5,542,154
M & R Sales	4000340	421	0		0	0	0	0	0	0
Total Funding		4,911,330	5,236,021		5,272,108	5,452,740	5,452,740	5,272,108	5,542,154	5,542,154
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,911,330	5,236,021		5,272,108	5,452,740	5,452,740	5,272,108	5,542,154	5,542,154

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 81P - State Fiscal Stabilization – ARRA

Funding Sources: FAR - ARRA Federal Funds

This federally funded ARRA appropriation for the State Fiscal Stabilization Fund states the Governor shall use 18.2 percent of the State's allocation for public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education, and for modernization, renovation, or repair of public school facilities and institutions of higher education facilities, including modernization, renovation, and repairs that are consistent with a recognized green building rating system. In FY10, ARRA added \$80.2 million to the State Fiscal Stabilization Fund.

The Agency is requesting continuation of this appropriation as a Change Level of \$56,560,921 each year of the 2011-2013 biennium. Continuation of 2 Miscellaneous Federal Grant positions and 4 Regular Authorized positions is also requested to accommodate increased project management and oversight responsibilities, including on site monitoring required by federal agencies.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 81P - State Fiscal Stabilization – ARRA

Funding Sources: FAR - ARRA Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
ARRA of 2009	5900052	7,278,571	80,173,107	0	56,560,921	56,564,196	56,564,196	56,560,921	56,566,276	56,566,276
Total		7,278,571	80,173,107	0	56,560,921	56,564,196	56,564,196	56,560,921	56,566,276	56,566,276
Funding Sources										
Federal Funds-ARRA	4000244	7,278,571	80,173,107		56,560,921	56,564,196	56,564,196	56,560,921	56,566,276	56,566,276
Total Funding		7,278,571	80,173,107		56,560,921	56,564,196	56,564,196	56,560,921	56,566,276	56,566,276
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,278,571	80,173,107		56,560,921	56,564,196	56,564,196	56,560,921	56,566,276	56,566,276

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 83K - State Health Info Exchange - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides the state match for the State Health Information Exchange which receives federal funds through the American Recovery and Reinvestment Act (ARRA). The purpose of the program is to encourage the use of information technology in Arkansas's healthcare sector.

The Agency is requesting Base Level of \$600,000 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: 83K - State Health Info Exchange - State

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	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total		0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Funding Sources										
Fund Balance	4000005	0	600,000		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	0		600,000	600,000	600,000	600,000	600,000	600,000
Unclaimed Property Proceeds	4000750	600,000	0		0	0	0	0	0	0
Total Funding		600,000	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Excess Appropriation/(Funding)		(600,000)	0		0	0	0	0	0	0
Grand Total		0	600,000		600,000	600,000	600,000	600,000	600,000	600,000

Analysis of Budget Request

Appropriation: 83Q - IT Projects – Federal

Funding Sources: FOI - IT Projects Federal Funds

This federally funded appropriation provides funding to facilitate the State of Arkansas's ability to improve the security and integrity of driver's license and identification card issuance processes to include information technology system, facilities, source document verification and the required security protections of individual's personal identification information.

The Agency is requesting a Change Level increase of \$2,406,608 each year of the 2011-2013 biennium.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 83Q - IT Projects – Federal

Funding Sources: FOI - IT Projects Federal Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Info Tech Services & Equipment 5900046	77,280	2,406,608	0	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608
Total	77,280	2,406,608	0	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608
Funding Sources									
Federal Revenue 4000020	77,280	2,406,608		2,406,608	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608
Total Funding	77,280	2,406,608		2,406,608	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	77,280	2,406,608		2,406,608	2,406,608	2,406,608	2,406,608	2,406,608	2,406,608

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 83T - State Health Info Exchange - ARRA

Funding Sources: FHI - ARRA Federal Funds

This federally funded appropriation, funded through the American Recovery and Reinvestment Act (ARRA), The purpose of this program is to encourage the use of information technology in Arkansas's healthcare sector through the Arkansas Office of Health Information Technology. The office will be responsible for carrying out the terms of the State Cooperative Agreement to Promote Health Information Technology: Planning and Implementation Projects as required under ARRA. The purpose of this cooperative agreement process is to advance appropriate and secure health information exchange (HIE) across the State's healthcare system. The Arkansas Science and Technology Authority will provide operational support to the Office of Health Information Technology during the term of the cooperative agreement. In FY10, ARRA provided \$7.9 million for this program.

The Agency is requesting continuation of this program in the amount of \$7,909,401 each year of the 2011-2013 biennium. This request also provides for the continuation of the Health Information Technology Coordinator position.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 83T - State Health Info Exchange - ARRA

Funding Sources: FHI - ARRA Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
ARRA of 2009	5900052	4,929	7,909,401	0	7,909,401	7,912,018	7,912,018	7,909,401	7,915,429	7,915,429
Total		4,929	7,909,401	0	7,909,401	7,912,018	7,912,018	7,909,401	7,915,429	7,915,429
Funding Sources										
Federal Funds-ARRA	4000244	4,929	7,909,401		7,909,401	7,912,018	7,912,018	7,909,401	7,915,429	7,915,429
Total Funding		4,929	7,909,401		7,909,401	7,912,018	7,912,018	7,909,401	7,915,429	7,915,429
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,929	7,909,401		7,909,401	7,912,018	7,912,018	7,909,401	7,915,429	7,915,429

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 907 - DFA Management Services - Miscellaneous Cash

Funding Sources: NFA - DFA Miscellaneous Paying - Cash in Treasury

This appropriation is used to provide spending authority for various activities such as the DFA Office of Personnel Management - Inter-Agency Training Program, DFA Office of State Procurement seminars, vendor fees and rebates, and DFA - Employee Benefits Division. The source of funding for this appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

Base Level salaries and matching do not include appropriation for Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$2,217,142 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: 907 - DFA Management Services - Miscellaneous Cash

Funding Sources: NFA - DFA Miscellaneous Paying - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	497,317	540,927	618,057	539,627	557,234	557,234	539,627	568,283	568,283
#Positions		14	14	14	14	14	14	14	14	14
Personal Services Matching	5010003	158,618	174,896	187,225	174,793	178,096	178,096	174,793	180,192	180,192
Operating Expenses	5020002	45,263	888,222	888,222	888,222	888,222	888,222	888,222	888,222	888,222
Conference & Travel Expenses	5050009	9,220	71,800	71,800	71,800	71,800	71,800	71,800	71,800	71,800
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	150,569	517,700	517,700	517,700	517,700	517,700	517,700	517,700	517,700
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		860,987	2,218,545	2,308,004	2,217,142	2,238,052	2,238,052	2,217,142	2,251,197	2,251,197
Funding Sources										
Fund Balance	4000005	1,623,429	1,925,670		1,457,125	1,457,125	1,457,125	989,983	969,073	969,073
Cash Fund	4000045	1,122,436	1,750,000		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Interest	4000300	40,792	0		0	0	0	0	0	0
Total Funding		2,786,657	3,675,670		3,207,125	3,207,125	3,207,125	2,739,983	2,719,073	2,719,073
Excess Appropriation/(Funding)		(1,925,670)	(1,457,125)		(989,983)	(969,073)	(969,073)	(522,841)	(467,876)	(467,876)
Grand Total		860,987	2,218,545		2,217,142	2,238,052	2,238,052	2,217,142	2,251,197	2,251,197