

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1EM Homeland Security	29,998	0	30,000	0	60,000	0	128,317	2	30,000	0	30,000	0	116,317	2	30,000	0	30,000	0
219 State Operations	3,664,439	62	3,929,564	65	3,886,250	65	5,192,832	70	4,037,248	65	4,037,248	65	5,091,399	70	4,039,815	65	4,039,815	65
220 Federal Operations	18,584,574	10	36,505,357	10	36,648,504	10	34,581,299	11	34,590,549	11	34,590,549	11	34,575,299	11	34,584,549	11	34,584,549	11
221 Disaster Relief Grants	67,126,705	6	103,955,746	6	103,915,249	6	103,955,164	6	103,960,263	6	103,960,263	6	103,955,164	6	103,960,263	6	103,960,263	6
38V Emergency Operations Center - Cash	352,551	0	296,851	0	342,043	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0
59K ADEM Federal Surplus Property Prgm	1,716,587	16	1,923,358	16	1,922,652	16	2,070,527	18	2,084,901	18	2,084,901	18	2,058,527	18	2,072,901	18	2,072,901	18
613 Hazardous Materials	363,049	3	449,903	3	463,763	3	537,376	3	539,749	3	539,749	3	583,876	3	586,249	3	586,249	3
740 Disaster Relief Trust	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
950 Radiological Emergency Response Grants	9,804	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
Total	91,847,707	98	147,480,779	100	147,628,461	100	147,152,366	110	145,929,561	103	145,929,561	103	147,067,433	110	145,960,628	103	145,960,628	103

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,951,283	3.1	2,533,702	1.7			1,888,493	1.3	1,888,493	1.3	1,888,493	1.3	1,306,132	0.9	1,290,571	0.9	1,290,571	0.9
General Revenue	4000010	1,867,765	2.0	1,867,765	1.3			2,702,233	1.8	2,026,124	1.4	2,026,124	1.4	2,639,516	1.8	2,027,408	1.4	2,027,408	1.4
Federal Revenue	4000020	87,700,033	92.9	142,742,664	95.6			141,380,650	95.4	140,818,393	95.8	140,818,393	95.8	141,323,934	95.8	140,813,676	96.2	140,813,676	96.2
Special Revenue	4000030	1,785,980	1.9	1,824,952	1.2			1,825,271	1.2	1,825,271	1.2	1,825,271	1.2	1,839,271	1.2	1,839,271	1.3	1,839,271	1.3
Cash Fund	4000045	10,713	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	21,744	0.0	350,000	0.2			350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2
Merit Adjustment Fund	4000055	0	0.0	35,189	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	32,723	0.0	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	(2,715)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(8,278)	0.0	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	7,161	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	15,000	0.0	15,000	0.0			15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Total Funds		94,381,409	100.0	149,369,272	100.0			148,161,647	100.0	146,923,281	100.0	146,923,281	100.0	147,473,853	100.0	146,335,926	100.0	146,335,926	100.0
Excess Appropriation/(Funding)		(2,533,702)		(1,888,493)				(1,009,281)		(993,720)		(993,720)		(406,420)		(375,298)		(375,298)	
Grand Total		91,847,707		147,480,779				147,152,366		145,929,561		145,929,561		147,067,433		145,960,628		145,960,628	

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash. The FY13 Budget amount exceeds the authorized amount in State Operations (219), Disaster Relief Grants (221) and ADEM Federal Surplus Property Prgm (59K) due to salary and matching rate adjustments during the 2011-2013 Biennium. WITHOUT FEE INCREASE.

Analysis of Budget Request

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency's Change Level requests for appropriation and general revenue funding total \$98,317 in FY14 and \$86,317 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$80,137 each year of the biennium for two (2) new positions: one (1) Grants Analyst and one (1) Administrative Specialist III. These positions will be used to implement the upcoming 911 program.
- Operating Expenses increase of \$6,180 each year for the supporting costs of the two (2) new positions.
- Capital Outlay of \$12,000 in FY14 for equipment purchases for the supporting costs of the two (2) new positions.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	22,225	57,517	0	0	57,517	0	0
#Positions		0	0	0	2	0	0	2	0	0
Personal Services Matching	5010003	0	0	7,775	22,620	0	0	22,620	0	0
Operating Expenses	5020002	29,998	30,000	30,000	36,180	30,000	30,000	36,180	30,000	30,000
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	12,000	0	0	0	0	0
Total		29,998	30,000	60,000	128,317	30,000	30,000	116,317	30,000	30,000
Funding Sources										
General Revenue	4000010	7,500	7,500		105,817	7,500	7,500	93,817	7,500	7,500
Federal Revenue	4000020	22,498	22,500		22,500	22,500	22,500	22,500	22,500	22,500
Total Funding		29,998	30,000		128,317	30,000	30,000	116,317	30,000	30,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		29,998	30,000		128,317	30,000	30,000	116,317	30,000	30,000

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Department of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

For almost twenty (20) years the federal Chemical Stockpile Emergency Preparedness Program ("CSEPP") has paid for data processing purchases/upgrades, installation/monthly costs of connectivity lines, as well as much of the daily operational costs. The CSEPP program is being closed and this source of federal funding will no longer be available.

Additionally, operations costs have increased substantially due to the Agency's move to a new state of the art facility in 2007; a facility three (3) times the size of its previous location in Conway.

Going forward, federal Emergency Management Performance Grant ("EMPG") funding will be the Agency's only source of federal funding to cover daily operational costs. The Agency is allocated EMPG funding sufficient to cover the cost of operations, but the EMPG funding carries a fifty percent (50%) State match requirement.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency's Change Level requests total \$1,265,297 in FY14, funded with \$632,649 in additional general revenue and \$1,161,297 in FY15, funded with \$580,648 in additional general revenue, and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$231,792 each year of the biennium for one (1) Extraordinary Salary Increase for the Director's Salary and the addition of five (5) new positions: two (2) ADEM Area Coordinator, one (1) GIS Technician, one (1) Planning Specialist, and one (1) Emergency Planner. These positions will be used to meet staffing needs of the agency.
- Overtime and Personal Services Matching increase of \$30,555 each year of the biennium for the staffing of the State Emergency Operations Center.
- Operating Expenses increase of \$47,950 each year of the biennium for expenses associated with the five (5) new positions requested and increased preparedness activities.

Conference and Travel Expenses increase of \$25,000 each year of the biennium for the support increased preparedness activities.

- Capital Outlay increase of \$930,000 in FY14 and \$826,000 in FY15 for equipment purchases for the supporting costs of the five (5) new positions, to replace the Audio/Visual equipment within the State Emergency Operations Center, and replacement of the existing file server system. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,311,430	2,490,631	2,510,825	2,644,218	2,515,608	2,515,608	2,646,318	2,517,708	2,517,708
#Positions		62	65	65	70	65	65	70	65	65
Personal Services Matching	5010003	788,394	856,902	793,394	938,633	939,609	939,609	939,100	940,076	940,076
Overtime	5010006	0	0	0	25,000	0	0	25,000	0	0
Operating Expenses	5020002	521,853	515,269	515,269	563,219	515,269	515,269	563,219	515,269	515,269
Conference & Travel Expenses	5050009	9,852	11,262	11,262	36,262	11,262	11,262	36,262	11,262	11,262
Professional Fees	5060010	187	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	32,723	0	0	930,000	0	0	826,000	0	0
Total		3,664,439	3,929,564	3,886,250	5,192,832	4,037,248	4,037,248	5,091,399	4,039,815	4,039,815

Funding Sources										
General Revenue	4000010	1,860,265	1,860,265		2,596,416	2,018,624	2,018,624	2,545,699	2,019,908	2,019,908
Federal Revenue	4000020	1,764,290	2,034,110		2,596,416	2,018,624	2,018,624	2,545,700	2,019,907	2,019,907
Merit Adjustment Fund	4000055	0	35,189		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	32,723	0		0	0	0	0	0	0
M & R Sales	4000340	7,161	0		0	0	0	0	0	0
Total Funding		3,664,439	3,929,564		5,192,832	4,037,248	4,037,248	5,091,399	4,039,815	4,039,815
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,664,439	3,929,564		5,192,832	4,037,248	4,037,248	5,091,399	4,039,815	4,039,815

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request is for \$72,859 in FY14 and \$66,859 in FY15 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$44,335 each year of the biennium for the addition of one (1) new Grants Analyst position to administer new grants.
- Overtime and Personal Services Matching increase of \$18,334 each year of the biennium for employees who are deployed during a time of disaster.
- Operating Expenses increase of \$4,190 each year of the biennium for expenses associated with the request for one (1) new position.
- Capital Outlay of \$6,000 in FY14 for the purchase of equipment associated with the request for one (1) new position.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	400,367	380,713	514,679	413,450	421,018	421,018	413,450	421,018	421,018
#Positions		10	10	10	11	11	11	11	11	11
Extra Help	5010001	0	156,438	156,438	156,438	156,438	156,438	156,438	156,438	156,438
#Extra Help		0	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	126,521	166,905	176,086	184,920	186,602	186,602	184,920	186,602	186,602
Overtime	5010006	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	442,850	751,017	751,017	755,207	755,207	755,207	755,207	755,207	755,207
Conference & Travel Expenses	5050009	151,301	209,780	209,780	209,780	209,780	209,780	209,780	209,780	209,780
Professional Fees	5060010	99,595	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	17,317,100	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504
Capital Outlay	5120011	46,840	2,000,000	2,000,000	6,000	6,000	6,000	0	0	0
Total		18,584,574	36,505,357	36,648,504	34,581,299	34,590,549	34,590,549	34,575,299	34,584,549	34,584,549

Funding Sources										
Federal Revenue	4000020	18,584,574	36,505,357		34,581,299	34,590,549	34,590,549	34,575,299	34,584,549	34,584,549
Total Funding		18,584,574	36,505,357		34,581,299	34,590,549	34,590,549	34,575,299	34,584,549	34,584,549
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		18,584,574	36,505,357		34,581,299	34,590,549	34,590,549	34,575,299	34,584,549	34,584,549

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level each year of the biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	247,324	248,627	225,887	246,562	250,740	250,740	246,562	250,740	250,740
#Positions		6	6	6	6	6	6	6	6	6
Extra Help	5010001	65,103	625,751	625,751	625,751	625,751	625,751	625,751	625,751	625,751
#Extra Help		7	14	14	14	14	14	14	14	14
Personal Services Matching	5010003	87,499	173,773	156,016	175,256	176,177	176,177	175,256	176,177	176,177
Overtime	5010006	1,224	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	57,992	120,850	120,850	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	6,296	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Professional Fees	5060010	33,760	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	66,627,507	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		67,126,705	103,955,746	103,915,249	103,955,164	103,960,263	103,960,263	103,955,164	103,960,263	103,960,263

Funding Sources										
Federal Revenue	4000020	67,126,705	103,955,746		103,955,164	103,960,263	103,960,263	103,955,164	103,960,263	103,960,263
Total Funding		67,126,705	103,955,746		103,955,164	103,960,263	103,960,263	103,955,164	103,960,263	103,960,263
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		67,126,705	103,955,746		103,955,164	103,960,263	103,960,263	103,955,164	103,960,263	103,960,263

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

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

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

The Agency is requesting Base Level each year of the biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
EOC Expenses	5900046	352,551	296,851	342,043	296,851	296,851	296,851	296,851	296,851	296,851
Total		352,551	296,851	342,043	296,851	296,851	296,851	296,851	296,851	296,851

Funding Sources										
Fund Balance	4000005	651,962	296,851		0	0	0	0	0	0
Cash Fund	4000045	8,433	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(2,715)	0		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	(8,278)	0		0	0	0	0	0	0
Total Funding		649,402	296,851		0	0	0	0	0	0
Excess Appropriation/(Funding)		(296,851)	0		296,851	296,851	296,851	296,851	296,851	296,851
Grand Total		352,551	296,851		296,851	296,851	296,851	296,851	296,851	296,851

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$143,235 in FY14 and \$131,235 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$71,605 each year of the biennium for two (2) new positions: one (1) Maintenance Specialist and one (1) Surplus Property Agent. These positions will be used to meet the anticipated increase in property procured and distributed by the program.
- Operating Expenses increase of \$59,630 each year of the biennium for expenses associated with the request for two (2) new positions and increase in property screening expenses.
- Capital Outlay of \$12,000 in FY14 for the purchase of equipment associated with the request for two (2) new positions.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	567,654	591,228	601,721	641,585	653,345	653,345	641,585	653,345	653,345
#Positions		16	16	16	18	18	18	18	18	18
Extra Help	5010001	4,675	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		2	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	201,038	217,466	206,267	242,648	245,262	245,262	242,648	245,262	245,262
Overtime	5010006	28,822	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	892,724	1,032,401	1,032,401	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	10,699	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	10,975	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	12,000	12,000	12,000	0	0	0
Total		1,716,587	1,923,358	1,922,652	2,070,527	2,084,901	2,084,901	2,058,527	2,072,901	2,072,901

Funding Sources										
Fund Balance	4000005	1,351,203	1,238,715		915,357	915,357	915,357	444,830	430,456	430,456
Special Revenue	4000030	1,604,099	1,600,000		1,600,000	1,600,000	1,600,000	1,614,000	1,614,000	1,614,000
Total Funding		2,955,302	2,838,715		2,515,357	2,515,357	2,515,357	2,058,830	2,044,456	2,044,456
Excess Appropriation/(Funding)		(1,238,715)	(915,357)		(444,830)	(430,456)	(430,456)	(303)	28,445	28,445
Grand Total		1,716,587	1,923,358		2,070,527	2,084,901	2,084,901	2,058,527	2,072,901	2,072,901

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$86,834 in FY14 and \$133,334 in FY15 and reflect the following:

- Overtime and Personal Services Matching increase of \$18,334 each year of the biennium for an increase in Hazardous Materials training classes.
- Operating Expenses increase of \$33,500 in FY14 and \$53,000 in FY15 for training classes and planning activities expenses associated with Hazardous Materials.
- Conference and Travel Expense increase of \$15,000 in FY14 and \$22,000 in FY15 for additional grant training requirements.
- Professional Fees increase of \$20,000 in FY14 and \$40,000 in FY15 for increase in Hazardous Material training classes.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	100,686	98,406	109,920	98,406	100,346	100,346	98,406	100,346	100,346
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	33,742	36,091	38,437	40,064	40,497	40,497	40,064	40,497	40,497
Overtime	5010006	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	148,702	172,630	172,630	206,130	206,130	206,130	225,630	225,630	225,630
Conference & Travel Expenses	5050009	41,349	60,792	60,792	75,792	75,792	75,792	82,792	82,792	82,792
Professional Fees	5060010	2,955	39,808	39,808	59,808	59,808	59,808	79,808	79,808	79,808
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	35,615	0	0	0	0	0	0	0	0
Total		363,049	449,903	463,763	537,376	539,749	539,749	583,876	586,249	586,249

Funding Sources										
Fund Balance	4000005	404,945	425,743		425,743	425,743	425,743	338,909	337,722	337,722
Federal Revenue	4000020	201,966	224,951		225,271	226,457	226,457	225,271	226,457	226,457
Special Revenue	4000030	181,881	224,952		225,271	225,271	225,271	225,271	225,271	225,271
Total Funding		788,792	875,646		876,285	877,471	877,471	789,451	789,450	789,450
Excess Appropriation/(Funding)		(425,743)	(425,743)		(338,909)	(337,722)	(337,722)	(205,575)	(203,201)	(203,201)
Grand Total		363,049	449,903		537,376	539,749	539,749	583,876	586,249	586,249

WITHOUT FEE INCREASE.

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

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

The Agency is requesting Base Level each year of the biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Total		0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000

Funding Sources										
Fund Balance	4000005	389,742	411,486		411,486	411,486	411,486	411,486	411,486	411,486
Trust Fund	4000050	21,744	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		411,486	761,486		761,486	761,486	761,486	761,486	761,486	761,486
Excess Appropriation/(Funding)		(411,486)	(411,486)		(411,486)	(411,486)	(411,486)	(411,486)	(411,486)	(411,486)
Grand Total		0	350,000		350,000	350,000	350,000	350,000	350,000	350,000

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

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

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

The Agency's Change Level requests total \$25,000 each year of the biennium and reflect the following:

- Operating Expenses of \$15,000 each year of the biennium to provide for monitoring expenses during a disaster and to replacement/purchase of low value equipment for those employees required to respond to Arkansas Nuclear One during an event or exercise.
- Conference & Travel Expenses of \$10,000 each year of the biennium to provide for monitoring expenses during a disaster.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,654	5,500	5,500	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	6,150	9,500	9,500	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	0	0	0	0	0	0
Total		9,804	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Funding Sources										
Fund Balance	4000005	153,431	160,907		135,907	135,907	135,907	110,907	110,907	110,907
Cash Fund	4000045	2,280	0		0	0	0	0	0	0
Transfer from Health Dept	4000511	15,000	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding		170,711	175,907		150,907	150,907	150,907	125,907	125,907	125,907
Excess Appropriation/(Funding)		(160,907)	(135,907)		(110,907)	(110,907)	(110,907)	(85,907)	(85,907)	(85,907)
Grand Total		9,804	40,000		40,000	40,000	40,000	40,000	40,000	40,000