

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
1EM Homeland Security	2,004	0	140,213	0	200,988	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
219 State Operations	3,177,170	58	3,722,320	62	3,437,949	62	4,557,579	62	3,820,300	62	3,820,300	62	4,385,579	62	3,886,250	62	3,886,250	62
220 Federal Operations	15,817,314	15	36,823,746	13	36,925,241	13	36,621,974	13	36,645,348	13	36,645,348	13	36,611,974	13	36,648,504	13	36,648,504	13
221 Disaster Relief Grants	101,995,641	5	103,681,273	6	103,525,669	6	104,051,540	6	104,059,417	6	104,059,417	6	103,903,040	6	103,915,249	6	103,915,249	6
38V Emergency Operations Center - Cash	350	0	342,043	0	367,906	0	342,043	0	342,043	0	342,043	0	342,043	0	342,043	0	342,043	0
59K ADEM Federal Surplus Property Prgm	1,561,344	16	1,877,878	16	1,897,938	16	2,368,024	20	1,905,942	16	1,905,942	16	2,368,024	20	1,922,652	16	1,922,652	16
613 Hazardous Materials	313,626	3	455,480	3	451,780	3	509,765	3	500,732	3	500,732	3	469,765	3	463,763	3	463,763	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	6,597	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	122,874,046	97	147,432,953	100	147,197,471	100	148,900,925	104	147,723,782	100	147,723,782	100	148,530,425	104	147,628,461	100	147,628,461	100

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,942,908	2.3	2,780,483	1.9			1,642,588	1.1	1,642,588	1.1	1,642,588	1.1	1,109,799	0.7	1,580,914	1.1	1,580,914	1.1
General Revenue	4000010	1,464,186	1.2	1,570,951	1.1			2,293,790	1.5	1,925,151	1.3	1,925,151	1.3	2,107,790	1.4	1,958,126	1.3	1,958,126	1.3
Federal Revenue	4000020	119,713,601	95.3	142,942,854	95.9			143,162,303	95.7	142,824,914	95.9	142,824,914	95.9	142,817,803	96.1	142,716,877	95.9	142,716,877	95.9
Special Revenue	4000030	1,303,384	1.0	1,746,253	1.2			2,205,000	1.5	2,205,000	1.5	2,205,000	1.5	2,205,000	1.5	2,205,000	1.5	2,205,000	1.5
Cash Fund	4000045	192,815	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	18,490	0.0	20,000	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
M & R Sales	4000340	4,145	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 DHS-Div of Hlth	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		125,654,529	100.0	149,075,541	100.0			149,668,681	100.0	148,962,653	100.0	148,962,653	100.0	148,605,392	100.0	148,825,917	100.0	148,825,917	100.0
Excess Appropriation/(Funding)		(2,780,483)		(1,642,588)				(767,756)		(1,238,871)		(1,238,871)		(74,967)		(1,197,456)		(1,197,456)	
Grand Total		122,874,046		147,432,953				148,900,925		147,723,782		147,723,782		148,530,425		147,628,461		147,628,461	

Variances in fund balances due to unfunded appropriation.

State Operations (219), Disaster Relief Grants (221) and Hazardous Materials (613) - The FY11 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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 total a (\$55,213) decrease each year and reflect the following:

- Regular Salaries and Personal Services Matching increase in the amount of \$30,000 each year based upon anticipated federal grant funding. Although the Agency has no positions budgeted for this appropriation, it is requesting to maintain a level of appropriation in Regular Salaries and Personal Services Matching in the event that it receives federal funding for positions. The Agency has one salary section in its appropriation act.
- Operating Expenses decrease of (\$55,213) each year.
- Elimination of Conference and Travel (\$10,000 each year) and Professional Fees (\$20,000 each year) based upon anticipated Federal grant funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1EM - Homeland Security

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
Regular Salaries	5010000	0	0	46,844	22,225	22,225	22,225	22,225	22,225	22,225
#Positions		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	13,931	7,775	7,775	7,775	7,775	7,775	7,775
Operating Expenses	5020002	2,004	85,213	85,213	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses	5050009	0	10,000	10,000	0	0	0	0	0	0
Professional Fees	5060010	0	20,000	20,000	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		2,004	140,213	200,988	60,000	60,000	60,000	60,000	60,000	60,000

Funding Sources									
General Revenue	4000010	186	35,054		15,000	15,000	15,000	15,000	15,000
Federal Revenue	4000020	1,818	105,159		45,000	45,000	45,000	45,000	45,000
Total Funding		2,004	140,213		60,000	60,000	60,000	60,000	60,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		2,004	140,213		60,000	60,000	60,000	60,000	60,000

Although the Agency has no positions budgeted for this appropriation, it is requesting to maintain a level of appropriation in Regular Salaries and Personal Services matching in the event that it receives federal funding for positions. The Agency has one salary section in its appropriation act.

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

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. CSEPP is being closed and this source of federal funding will no longer be available.

Additionally, operating 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.

Therefore, the Agency's Change Level requests total \$852,050 in FY12, funded with \$426,025 in additional general revenue and \$480,050 in FY13, funded with \$240,025 in additional general revenue, and reflect the following:

- Operating Expenses increase in the amount of \$580,150 in FY12 and \$408,150 in FY13 for increased facility operating costs and data processing supplies formerly provided through CSEPP .
- Conference and Travel Expenses increase in the amount of \$46,900 each year for the state's emergency managers to attend the annual meeting required in the EMPG narrative.
- Capital Outlay in the amount of \$225,000 in FY12 and \$25,000 in FY13 for equipment purchases for the Mobile Emergency Operations Center in FY12 and computer replacement in FY12 and FY13.
- Reallocation of \$84,650 in Operating Expenses between GL codes to more accurately reflect anticipated expenses.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,182,318	2,371,363	2,138,111	2,357,713	2,455,693	2,455,693	2,357,713	2,510,825	2,510,825
#Positions		58	62	62	62	62	62	62	62	62
Personal Services Matching	5010003	706,397	756,426	705,307	765,785	782,576	782,576	765,785	793,394	793,394
Operating Expenses	5020002	279,871	515,269	515,269	1,095,419	515,269	515,269	923,419	515,269	515,269
Conference & Travel Expenses	5050009	8,584	11,262	11,262	58,162	11,262	11,262	58,162	11,262	11,262
Professional Fees	5060010	0	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	0	12,500	12,500	225,000	0	0	225,000	0	0
Total		3,177,170	3,722,320	3,437,949	4,557,579	3,820,300	3,820,300	4,385,579	3,886,250	3,886,250

Funding Sources										
General Revenue	4000010	1,464,000	1,535,897		2,278,790	1,910,151	1,910,151	2,092,790	1,943,126	1,943,126
Federal Revenue	4000020	1,709,025	2,186,423		2,278,789	1,910,149	1,910,149	2,092,789	1,943,124	1,943,124
M & R Sales	4000340	4,145	0		0	0	0	0	0	0
Total Funding		3,177,170	3,722,320		4,557,579	3,820,300	3,820,300	4,185,579	3,886,250	3,886,250
Excess Appropriation/(Funding)		0	0		0	0	0	200,000	0	0
Grand Total		3,177,170	3,722,320		4,557,579	3,820,300	3,820,300	4,385,579	3,886,250	3,886,250

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: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

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

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

The Agency's Change Level Request is a \$2,034,000 increase in FY12 and a \$2,024,000 increase in FY13 and reflects the following:

- Conference and Travel Expenses increase of \$34,000 in FY12 and \$24,000 in FY13 for grant mandated training of first responders.
- Capital Outlay of \$2,000,000 each year for the purchase/replacement of equipment for the Emergency Operations Center including additional capacity equipment for AWIN and a refrigerated truck for temporary mortuary needs during disasters.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	513,891	486,851	745,701	483,651	503,659	503,659	483,651	514,679	514,679
#Positions		15	13	13	13	13	13	13	13	13
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	154,438	165,756	245,801	170,584	173,950	173,950	170,584	176,086	176,086
Operating Expenses	5020002	809,258	788,417	751,017	751,017	751,017	751,017	751,017	751,017	751,017
Conference & Travel Expenses	5050009	175,538	185,780	185,780	219,780	219,780	219,780	209,780	209,780	209,780
Professional Fees	5060010	985,591	1,280,000	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	13,069,390	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	109,208	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		15,817,314	36,823,746	36,925,241	36,621,974	36,645,348	36,645,348	36,611,974	36,648,504	36,648,504
Funding Sources										
Federal Revenue	4000020	15,817,314	36,823,746		36,621,974	36,645,348	36,645,348	36,611,974	36,648,504	36,648,504
Total Funding		15,817,314	36,823,746		36,621,974	36,645,348	36,645,348	36,611,974	36,648,504	36,648,504
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		15,817,314	36,823,746		36,621,974	36,645,348	36,645,348	36,611,974	36,648,504	36,648,504

FY11 Budget exceeds Authorized appropriation in Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

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

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

The Agency's Change Level Request is \$395,502 in FY12 and \$247,002 in FY13 and reflects the following:

- Operating Expenses of \$65,502 in FY12 and \$57,002 in FY13 for additional costs incurred with the increased number of natural disasters.
- Conference and Travel Expenses of \$30,000 each year for participation in meetings mandated by the grants awards.
- Professional Fees of \$260,000 in FY12 and \$160,000 in FY13 for database and assistance in updating the State's Mitigation Plan.
- Capital Outlay of \$40,000 in FY12 for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	182,563	216,005	98,918	215,555	222,282	222,282	215,555	225,887	225,887
#Positions		5	6	6	6	6	6	6	6	6
Extra Help	5010001	84,949	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	64,880	153,924	115,407	154,139	155,289	155,289	154,139	156,016	156,016
Overtime	5010006	3,962	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	63,667	63,848	63,848	129,350	129,350	129,350	120,850	120,850	120,850
Conference & Travel Expenses	5050009	10,454	34,500	34,500	64,500	64,500	64,500	64,500	64,500	64,500
Professional Fees	5060010	105,600	40,000	40,000	300,000	300,000	300,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	101,458,806	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	20,760	25,000	25,000	40,000	40,000	40,000	0	0	0
Total		101,995,641	103,681,273	103,525,669	104,051,540	104,059,417	104,059,417	103,903,040	103,915,249	103,915,249
Funding Sources										
Federal Revenue	4000020	101,995,641	103,681,273		104,051,540	104,059,417	104,059,417	103,903,040	103,915,249	103,915,249
Total Funding		101,995,641	103,681,273		104,051,540	104,059,417	104,059,417	103,903,040	103,915,249	103,915,249
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		101,995,641	103,681,273		104,051,540	104,059,417	104,059,417	103,903,040	103,915,249	103,915,249

FY11 Budgeted 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: 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 for each year of the biennium. Use of appropriation is contingent upon the availability of funding.

The Executive Recommendation provides for the Agency Request.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
EOC Expenses	5900046	350	342,043	367,906	342,043	342,043	342,043	342,043	342,043	342,043
Total		350	342,043	367,906	342,043	342,043	342,043	342,043	342,043	342,043
Funding Sources										
Fund Balance	4000005	152,114	342,043		0	0	0	0	0	0
Cash Fund	4000045	190,279	0		0	0	0	0	0	0
Total Funding		342,393	342,043		0	0	0	0	0	0
Excess Appropriation/(Funding)		(342,043)	0		342,043	342,043	342,043	342,043	342,043	342,043
Grand Total		350	342,043		342,043	342,043	342,043	342,043	342,043	342,043

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MHW - 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request totals \$491,717 each year and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$141,717 each year four (4) new positions needed to assist with the anticipated increase in property procured and distributed by the program.
- Professional Fees increase of \$200,000 in FY13 for planning costs associated with the construction of a new facility for the program.
- Capital Outlay of \$350,000 in FY12 and \$150,000 in FY13 for renovation of warehouse security systems, fencing and the purchase of an Over the Road tractor-trailer each year.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MHW - Federal Surplus Property

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	506,964	564,068	558,933	664,942	587,818	587,818	664,942	601,721	601,721
#Positions		16	16	16	20	16	16	20	16	16
Extra Help	5010001	9,420	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		3	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	175,844	199,146	224,341	238,418	203,460	203,460	238,418	206,267	206,267
Overtime	5010006	16,013	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	665,476	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401	1,032,401
Conference & Travel Expenses	5050009	8,356	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	4,500	15,263	15,263	15,263	15,263	15,263	215,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	174,771	0	0	350,000	0	0	150,000	0	0
Total		1,561,344	1,877,878	1,897,938	2,368,024	1,905,942	1,905,942	2,368,024	1,922,652	1,922,652
Funding Sources										
Fund Balance	4000005	1,844,907	1,435,793		1,157,915	1,157,915	1,157,915	829,891	1,291,973	1,291,973
Special Revenue	4000030	1,152,230	1,600,000		2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000
Total Funding		2,997,137	3,035,793		3,197,915	3,197,915	3,197,915	2,869,891	3,331,973	3,331,973
Excess Appropriation/(Funding)		(1,435,793)	(1,157,915)		(829,891)	(1,291,973)	(1,291,973)	(501,867)	(1,409,321)	(1,409,321)
Grand Total		1,561,344	1,877,878		2,368,024	1,905,942	1,905,942	2,368,024	1,922,652	1,922,652

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: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

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

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

The Agency's Change Level Request totals \$55,208 in FY12 and \$15,208 in FY13 and reflect the following:

- Conference and Travel Expenses increase of \$15,208 each year for additional grant training requirements.
- Capital Outlay of \$40,000 in FY12 to replace a vehicle, with federal funds, in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Executive Recommendation provides for Base Level plus Capital Outlay of \$40,000 in FY12.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	102,430	102,826	99,750	102,026	107,399	107,399	102,026	109,920	109,920
#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	34,055	37,248	36,624	37,125	37,927	37,927	37,125	38,437	38,437
Operating Expenses 5020002	152,213	172,630	172,630	172,630	172,630	172,630	172,630	172,630	172,630
Conference & Travel Expenses 5050009	24,803	60,792	60,792	76,000	60,792	60,792	76,000	60,792	60,792
Professional Fees 5060010	0	39,808	39,808	39,808	39,808	39,808	39,808	39,808	39,808
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	125	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay 5120011	0	0	0	40,000	40,000	40,000	0	0	0
Total	313,626	455,480	451,780	509,765	500,732	500,732	469,765	463,763	463,763

Funding Sources									
Fund Balance 4000005	470,841	498,172		335,198	335,198	335,198	155,433	164,466	164,466
Federal Revenue 4000020	189,803	146,253		165,000	165,000	165,000	165,000	165,000	165,000
Special Revenue 4000030	151,154	146,253		165,000	165,000	165,000	165,000	165,000	165,000
Total Funding	811,798	790,678		665,198	665,198	665,198	485,433	494,466	494,466
Excess Appropriation/(Funding)	(498,172)	(335,198)		(155,433)	(164,466)	(164,466)	(15,668)	(30,703)	(30,703)
Grand Total	313,626	455,480		509,765	500,732	500,732	469,765	463,763	463,763

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: 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 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	345,688	364,178		34,178	34,178	34,178	34,178	34,178	34,178
Trust Fund	4000050	18,490	20,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		364,178	384,178		384,178	384,178	384,178	384,178	384,178	384,178
Excess Appropriation/(Funding)		(364,178)	(34,178)		(34,178)	(34,178)	(34,178)	(34,178)	(34,178)	(34,178)
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 Request is for Capital Outlay in the amount of \$25,000 each year for replacement/purchase of laptops for those employees required to respond to Arkansas Nuclear One during an event or exercise.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,836	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Conference & Travel Expenses	5050009	2,761	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		6,597	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Funding Sources										
Fund Balance	4000005	129,358	140,297		115,297	115,297	115,297	90,297	90,297	90,297
Cash Fund	4000045	2,536	0		0	0	0	0	0	0
Transfer from DHS-Div of Hlth	4000511	15,000	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding		146,894	155,297		130,297	130,297	130,297	105,297	105,297	105,297
Excess Appropriation/(Funding)		(140,297)	(115,297)		(90,297)	(90,297)	(90,297)	(65,297)	(65,297)	(65,297)
Grand Total		6,597	40,000		40,000	40,000	40,000	40,000	40,000	40,000