

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 |
| 234 Rural Services-State Operations | 922,539 | 5 | 904,412 | 5 | 1,394,690 | 5 | 1,402,354 | 5 | 1,408,335 | 5 | 1,408,335 | 5 | 1,402,354 | 5 | 1,408,335 | 5 | 1,408,335 | 5 |
| 58S Animal Rescue | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| 58T Administrative Fee | 12,430 | 0 | 15,153 | 0 | 37,500 | 0 | 22,570 | 0 | 22,570 | 0 | 22,570 | 0 | 22,570 | 0 | 22,570 | 0 | 22,570 | 0 |
| 58Z Wildlife Rec Facilities | 4,473 | 1 | 1,050,602 | 1 | 1,050,048 | 1 | 1,050,862 | 1 | 1,050,862 | 1 | 1,050,862 | 1 | 1,050,862 | 1 | 1,050,862 | 1 | 1,050,862 | 1 |
| B15 Rural Services - Conference | 54,302 | 0 | 75,000 | 0 | 65,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 |
| Total | 993,744 | 6 | 2,145,167 | 6 | 2,647,238 | 6 | 2,650,786 | 6 | 2,656,767 | 6 | 2,656,767 | 6 | 2,650,786 | 6 | 2,656,767 | 6 | 2,656,767 | 6 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|------------------|--------------|------------------|--------------|---|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 83,194 | 7.8 | 75,533 | 3.5 | | | 43,020 | 1.6 | 43,020 | 1.9 | 43,020 | 1.9 | 55,450 | 2.1 | 55,450 | 2.5 | 55,450 | 2.5 |
| General Revenue | 4000010 | 922,539 | 86.3 | 902,177 | 41.2 | | | 1,402,354 | 51.8 | 925,751 | 41.5 | 925,751 | 41.5 | 1,402,354 | 52.5 | 925,751 | 42.2 | 925,751 | 42.2 |
| Special Revenue | 4000030 | 4,473 | 0.4 | 1,050,602 | 48.0 | | | 1,050,862 | 38.8 | 1,050,862 | 47.1 | 1,050,862 | 47.1 | 1,050,862 | 39.4 | 1,050,862 | 47.9 | 1,050,862 | 47.9 |
| Cash Fund | 4000045 | 57,976 | 5.4 | 60,000 | 2.7 | | | 60,000 | 2.2 | 60,000 | 2.7 | 60,000 | 2.7 | 60,000 | 2.2 | 60,000 | 2.7 | 60,000 | 2.7 |
| Trust Fund | 4000050 | 1,095 | 0.1 | 97,640 | 4.5 | | | 100,000 | 3.7 | 100,000 | 4.5 | 100,000 | 4.5 | 100,000 | 3.7 | 100,000 | 4.6 | 100,000 | 4.6 |
| Merit Adjustment Fund | 4000055 | 0 | 0.0 | 2,235 | 0.1 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| General Improvement Fund | 4000265 | 0 | 0.0 | 0 | 0.0 | | | 50,000 | 1.8 | 50,000 | 2.2 | 50,000 | 2.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 1,069,277 | 100.0 | 2,188,187 | 100.0 | | | 2,706,236 | 100.0 | 2,229,633 | 100.0 | 2,229,633 | 100.0 | 2,668,666 | 100.0 | 2,192,063 | 100.0 | 2,192,063 | 100.0 |
| Excess Appropriation/(Funding) | | (75,533) | | (43,020) | | | | (55,450) | | 427,134 | | 427,134 | | (17,880) | | 464,704 | | 464,704 | |
| Grand Total | | 993,744 | | 2,145,167 | | | | 2,650,786 | | 2,656,767 | | 2,656,767 | | 2,650,786 | | 2,656,767 | | 2,656,767 | |

FY13 Budget amount in (58Z) Wildlife Rec Facilities exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. Budget exceeds Authorized Appropriation in (B15) Rural Services - Conference due to a transfer from the Cash Fund Holding Account. Variance in funding due to unfunded appropriation in (234) Rural Services - State Operations.

Analysis of Budget Request

Appropriation: 234 - Rural Services-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Department of Rural Services serves as a single point of contact for all organizations and individuals with a desire to enhance the quality of life for rural citizens. Working under the guidance of the Arkansas Rural Development Commission (ARDC), the Agency assists citizens of rural Arkansas by providing rural grant programs and information sharing and educational opportunities through regional forums and the annual Arkansas Rural Development Conference. This appropriation provides for the operations of the agency and is funded by general revenue.

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.

Base Level includes appropriation and general revenue funding of \$913,845 in each year of the biennium with 5 regular positions.

The Agency requests additional appropriation and general revenue funding in the amount of \$488,509 each year of the biennium for the following:

Rural Community Development Grants

Increase of \$200,000 each year to provide for an increase in the number of Community Development grant requests received from rural communities and to cover increased costs for construction and renovation. This line item provides matching grants to rural communities to use for renovations, new construction or additions to publicly owned buildings, parks and recreational facilities.

Rural Fire Protection Grants

Increase of \$200,000 each year to provide for an increase in the number of Fire Protection grant requests received from rural communities and to cover increased costs for construction, renovation and equipment. This line item provides matching grants to rural communities for renovations, new construction or additions to fire facilities, for purchasing fire protection equipment and vehicles and for rehabilitating/retrofitting newly acquired equipment and vehicles.

County Fair Improvement Grants

Increase of \$82,584 each year of the biennium to meet rising labor and material costs. This line item provides incentive matching grants to assist rural county fairs with the construction and improvement of buildings or for the purchase of items shown to directly improve the building or the services that the county fair association may provide.

Extra Help & Personal Services Matching

Increase of \$5,500 and \$425 each year of the biennium to support a new Extra Help Position to allow for a new employee to be trained under the employee they are replacing.

The Executive Recommendation provides appropriation and funding for the Agency Request for the Extra Help & Personal Services Matching.

The Executive Recommendation provides for unfunded appropriation of \$482,584 each year for the following:

- \$200,000 for Rural Community Development Grants
- \$200,000 for Rural Fire Protection Grants
- \$82,584 for County Fair Improvement Grants

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 234 - Rural Services-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 | 242,817 | 239,390 | 249,319 | 246,022 | 250,928 | 250,928 | 246,022 | 250,928 | 250,928 |
| #Positions | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Extra Help | 5010001 | 0 | 0 | 0 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| #Extra Help | | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 78,916 | 75,802 | 73,567 | 79,028 | 80,103 | 80,103 | 79,028 | 80,103 | 80,103 |
| Operating Expenses | 5020002 | 48,133 | 67,704 | 67,704 | 67,704 | 67,704 | 67,704 | 67,704 | 67,704 | 67,704 |
| Conference & Travel Expenses | 5050009 | 1,410 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 235,263 | 200,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rural Fire Protection Grants | 5900046 | 300,000 | 300,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| County Fair Imprv Grants | 5900048 | 16,000 | 17,416 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | | 922,539 | 904,412 | 1,394,690 | 1,402,354 | 1,408,335 | 1,408,335 | 1,402,354 | 1,408,335 | 1,408,335 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 922,539 | 902,177 | | 1,402,354 | 925,751 | 925,751 | 1,402,354 | 925,751 | 925,751 |
| Merit Adjustment Fund | 4000055 | 0 | 2,235 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 922,539 | 904,412 | | 1,402,354 | 925,751 | 925,751 | 1,402,354 | 925,751 | 925,751 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 482,584 | 482,584 | 0 | 482,584 | 482,584 |
| Grand Total | | 922,539 | 904,412 | | 1,402,354 | 1,408,335 | 1,408,335 | 1,402,354 | 1,408,335 | 1,408,335 |

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: 58S - Animal Rescue

Funding Sources: TRS - Animal Rescue and Shelter Trust Fund

Act 692 of the 87th Regular Session of 2009 amended ACA 27-24-1409 to authorize the Department of Finance and Administration to issue a new special license plate with a \$25 design fee that will be remitted monthly to the Treasurer of the State for deposit into the State Treasury as special revenues for the Animal Rescue and Shelter Trust Fund. The Act further amended ACA 19-5-1136 to create the Animal Rescue and Shelter Trust Fund to be distributed as follows:

- 35% to be distributed and used by the counties for construction, maintenance or operation of registered governmentally owned animal rescue shelters;
- 35% to be distributed and used by municipalities for construction, maintenance or operation of registered governmentally owned animal rescue shelters
- 30% to be distributed to the Department of Rural Services to provide grants to a county or municipality based only on the infrastructure needs for any animal rescue or animal shelter (not limited to registered governmentally owned rescue shelters.)

The Agency Base Level request includes grant appropriation of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 58S - Animal Rescue

Funding Sources: TRS - Animal Rescue and Shelter Trust Fund

| 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 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

| Funding Sources | | | | | | | | | |
|--------------------------------|---------|---------|--|---------|---------|---------|---------|---------|---------|
| Fund Balance 4000005 | 1,265 | 2,360 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Trust Fund 4000050 | 1,095 | 97,640 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | 2,360 | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | (2,360) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Analysis of Budget Request

Appropriation: 58T - Administrative Fee

Funding Sources: HUA - Miscellaneous Agencies Fund

The Administrative Fee Appropriation is used to provide maintenance and general operations support for the Agency's General Improvement Grant appropriations. This appropriation is funded by special language that authorizes the transfer of funds from the agency's various General Improvement sub funds to the Agency's Miscellaneous Agencies Fund.

The Department of Rural Services General Revenue funded Operations appropriation (Funds Center 234) is used to support the Agency's three existing Grant Programs (Community Enhancement Grants, Fire Protection Grants and County Fair Improvement Grants) with a total funded budget of approximately \$516,000. During the 87th Regular Session of 2009, the Department of Rural Services received forty-five (45) General Improvement appropriations for Grants and Aid funded by \$5.7 million in Legislative Division General Improvement Funding. During the 88th Regular Session of 2011, the agency received forty-four (44) General Improvement appropriations funded by \$1.8 million.

The addition of the General Improvement Grant Appropriations increased the Agency's Funded Budget for Grants from approximately \$516,000 to over \$2.3 million. To accommodate the administrative requirements associated with this increased grant budget, this new Administrative Fee appropriation was established by Act 803 of the 87th Regular Session of 2009. The appropriation authorizes Maintenance and General Operation appropriation for the Agency to use to provide administrative support for the large number of General Improvement Grants administered by the Agency.

Special Language authorizes the Department to retain and utilize for administrative cost purposes up to 1% of the total amount of any General Improvement moneys received for projects authorized for disbursement through the department by the General Assembly. Special Language further authorizes the Chief Fiscal Officer of the State to transfer up to 1% of General Improvement Funds from the various General Improvement sub funds to the Miscellaneous Agencies Fund Account to be made available and utilized solely by the Department of Rural Services for maintenance and general operation costs. Finally, Special Language authorizes the carryforward of any unexpended balances of funds that were transferred from the various General Improvement sub funds to the Miscellaneous Agencies Fund to be used for the same purpose the following fiscal year.

The Agency is requesting Base Level of \$22,570 for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 58T - Administrative Fee

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 |
| Operating Expenses | 5020002 | 12,430 | 15,153 | 37,500 | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 |
| 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 |
| Total | | 12,430 | 15,153 | 37,500 | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 27,583 | 15,153 | | 0 | 0 | 0 | 27,430 | 27,430 | 27,430 |
| General Improvement Fund | 4000265 | 0 | 0 | | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 |
| Total Funding | | 27,583 | 15,153 | | 50,000 | 50,000 | 50,000 | 27,430 | 27,430 | 27,430 |
| Excess Appropriation/(Funding) | | (15,153) | 0 | | (27,430) | (27,430) | (27,430) | (4,860) | (4,860) | (4,860) |
| Grand Total | | 12,430 | 15,153 | | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 | 22,570 |

Analysis of Budget Request

Appropriation: 58Z - Wildlife Rec Facilities

Funding Sources: SWR - Wildlife Recreation Facilities Fund

Act 687 of the 87th Regular Session of 2009 amended the Arkansas Code (ACA 15-47-101 et seq.) to establish the Wildlife Recreation Facilities Pilot Program and the related Wildlife Recreation Facilities Fund (ACA 19-6-811). This pilot program was to be administered by the Department of Rural Services and the Arkansas Rural Development Commission in conjunction with the Arkansas Game and Fish Commission for the purpose of igniting interest in the wildlife resources of Arkansas and to promote economic development in the State.

ACA 15-47-104 states that initial funding for this appropriation was to consist of \$1 million for the fiscal biennium beginning July 1, 2009 and ending June 30, 2011 from moneys that the Arkansas Game and Fish Commission has received from oil and gas leases in the Fayetteville Shale. Future funding for the Wildlife Recreation Facilities Pilot Program shall be determined by and distributed from the availability of royalties from oil and gas leases in the Fayetteville Shale that the Arkansas State Game and Fish Commission receives or from other sources that are not from the Arkansas State Game and Fish Commission.

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 Base Level request includes appropriation of \$1,050,862 in each year of the biennium with one (1) regular position.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 58Z - Wildlife Rec Facilities

Funding Sources: SWR - Wildlife Recreation Facilities 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 | 3,693 | 32,249 | 32,249 | 32,249 | 32,249 | 32,249 | 32,249 | 32,249 | 32,249 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 780 | 11,739 | 11,185 | 11,999 | 11,999 | 11,999 | 11,999 | 11,999 | 11,999 |
| Operating Expenses | 5020002 | 0 | 6,614 | 6,614 | 6,614 | 6,614 | 6,614 | 6,614 | 6,614 | 6,614 |
| 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 |
| Grants and Aid | 5100004 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 4,473 | 1,050,602 | 1,050,048 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 |
| Funding Sources | | | | | | | | | | |
| Special Revenue | 4000030 | 4,473 | 1,050,602 | | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 |
| Total Funding | | 4,473 | 1,050,602 | | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 4,473 | 1,050,602 | | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 | 1,050,862 |

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: B15 - Rural Services - Conference

Funding Sources: 111 - Department of Rural Services - Cash

This appropriation provides for an annual conference and several one-day seminars for local governments. The annual conference attendance numbers range from 400-650 each year with topics of discussion including finance, community marketing strategies, infrastructure and crime. Income is derived from fees charged to participants and donations received through corporate sponsorship.

The Agency Base Level Request includes appropriation in the amount of \$65,000 each year of the biennium.

The Agency Change Level Request includes additional appropriation in the amount of \$10,000 each year of the biennium to cover increased costs associated with the annual conference.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B15 - Rural Services - Conference

Funding Sources: 111 - Department of Rural Services - Cash

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Conference Expenses | 5900046 | 54,302 | 75,000 | 65,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total | | 54,302 | 75,000 | 65,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 54,346 | 58,020 | | 43,020 | 43,020 | 43,020 | 28,020 | 28,020 | 28,020 |
| Cash Fund | 4000045 | 57,976 | 60,000 | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Funding | | 112,322 | 118,020 | | 103,020 | 103,020 | 103,020 | 88,020 | 88,020 | 88,020 |
| Excess Appropriation/(Funding) | | (58,020) | (43,020) | | (28,020) | (28,020) | (28,020) | (13,020) | (13,020) | (13,020) |
| Grand Total | | 54,302 | 75,000 | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.