

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
128 Rehab Services - Operations	52,743,343	503	58,772,851	530	59,494,552	530	63,042,620	527	62,963,237	527	59,019,128	537	63,540,643	527	63,461,259	527	59,042,151	537
1VB Increase Capabilities Access Network	30,245	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0	298,690	0
374 Statewide Disability Telecomm	257,695	2	338,000	0	472,070	0	577,019	3	577,019	3	338,000	0	530,019	3	530,019	3	338,000	0
743 People w/Disabilities	25,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
902 Tech Equipment - Treasury	344,033	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0	1,580,000	0
903 Rehab Services - Treasury Pay	36,013	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0	863,400	0
M89 Promise Grant	0	0	385,000	7	0	0	380,680	7	380,680	7	0	0	380,680	7	380,680	7	0	0
<b>Total</b>	<b>53,436,329</b>	<b>505</b>	<b>62,282,941</b>	<b>537</b>	<b>62,753,712</b>	<b>530</b>	<b>66,787,409</b>	<b>537</b>	<b>66,708,026</b>	<b>537</b>	<b>62,144,218</b>	<b>537</b>	<b>67,238,432</b>	<b>537</b>	<b>67,159,048</b>	<b>537</b>	<b>62,167,241</b>	<b>537</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,995,275	3.6	1,929,540	2.9	3,717,374	5.4	3,717,374	5.4	3,717,374	5.4	2,384,192	3.5	2,433,575	3.6	6,437,997	9.0
General Revenue	4000010	12,294,007	22.2	13,261,785	20.1	13,261,785	19.2	13,261,785	19.2	13,261,785	19.3	13,261,785	19.6	13,261,785	19.5	13,261,785	18.6
Federal Revenue	4000020	40,209,641	72.6	49,053,362	74.3	49,204,042	71.2	49,204,042	71.2	48,823,362	71.0	49,204,042	72.6	49,204,042	72.5	48,823,362	68.3
Special Revenue	4000030	624,542	1.1	595,000	0.9	595,000	0.9	595,000	0.9	595,000	0.9	595,000	0.9	595,000	0.9	595,000	0.8
Cash Fund	4000045	175,644	0.3	1,160,628	1.8	2,363,400	3.4	2,363,400	3.4	2,363,400	3.4	2,363,400	3.5	2,363,400	3.5	2,363,400	3.3
DFA Motor Vehicle Acquisition	4000184	64,586	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	182	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	1,992	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		55,365,869	100.0	66,000,315	100.0	69,141,601	100.0	69,141,601	100.0	68,760,921	100.0	67,808,419	100.0	67,857,802	100.0	71,481,544	100.0
Excess Appropriation/(Funding)		(1,929,540)		(3,717,374)		(2,354,192)		(2,433,575)		(6,616,703)		(569,987)		(698,754)		(9,314,303)	
Grand Total		53,436,329		62,282,941		66,787,409		66,708,026		62,144,218		67,238,432		67,159,048		62,167,241	

Variance in fund balance due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 128 - Rehab Services - Operations

**Funding Sources:** PER - Educational Rehabilitation Pay - Admin

The Office of Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state. They also operate the Hot Springs Rehabilitation Center (HSRC), a comprehensive, state-owned rehabilitation facility - one of only nine in the country and the only one in the country west of the Mississippi River. The center is comprised of a medical unit providing traumatic care and comprehensive physical and occupational therapy. ARS also includes the Arkansas Career Training Institute (ACTI), which provides vocational training and support in a number of training programs. Funding for this appropriation is a combination of general revenue, federal funding, and program income. Federal funds account for approximately 75% of the total funding.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level is \$59,019,128 in FY16 and \$59,042,151 in FY17.

The Agency requests a Change Level, for appropriation only, of \$4,023,492 in FY16, and \$4,498,492 in FY17 as follows:

- Net Regular Salaries and Personal Services Matching of \$111,516 each year, consisting of an increase in Regular Salaries and Personal Services Matching of \$254,535 for reclassification of twelve (12) positions and a decrease in Regular Salaries and Personal Services Matching of (\$143,019) due to a transfer of three (3) positions to the Statewide Disability Telecommunications Equipment Program (374); and Extra Help and Personal Services Matching of \$86,976 each year.
- Capital Outlay of \$1,100,000 in each year for improvement of client service centers throughout the State.
- Contract Services of \$2,000,000 in each year to allow the Agency the ability to provide services to more citizens throughout the state.
- Project Search of \$725,000 in FY16 and \$1,200,000 in FY17 to expand the program partnership with the University of Arkansas for Medical Sciences, adding additional sites in each year to serve more citizens.

The Executive Recommendation provides for the Agency Request with the exception of various reclassifications.

The Legislative Recommendation provides for Base Level.

## Appropriation Summary

**Appropriation:** 128 - Rehab Services - Operations

**Funding Sources:** PER - Educational Rehabilitation Pay - Admin

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	17,455,058	19,526,233	20,222,652	19,772,433	19,711,813	19,671,253	19,790,205	19,729,585	19,689,025
<b>#Positions</b>		<b>503</b>	<b>530</b>	<b>530</b>	<b>527</b>	<b>527</b>	<b>537</b>	<b>527</b>	<b>527</b>	<b>537</b>
Extra Help	5010001	171,195	172,000	172,000	252,000	252,000	172,000	252,000	252,000	172,000
<b>#Extra Help</b>		<b>16</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Personal Services Matching	5010003	6,473,660	7,445,710	7,470,992	7,564,279	7,545,516	7,546,967	7,569,530	7,550,766	7,552,218
Extra Salaries	5010008	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	7,288,599	8,691,380	8,691,380	8,691,380	8,691,380	8,691,380	8,691,380	8,691,380	8,691,380
Conference & Travel Expenses	5050009	155,506	155,506	155,506	155,506	155,506	155,506	155,506	155,506	155,506
Professional Fees	5060010	454,383	882,029	882,029	882,029	882,029	882,029	882,029	882,029	882,029
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	729,180	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Capital Outlay	5120011	532,151	0	0	1,100,000	1,100,000	0	1,100,000	1,100,000	0
Contract Services	5900043	18,830,960	18,941,993	18,941,993	20,941,993	20,941,993	18,941,993	20,941,993	20,941,993	18,941,993
Data Processing Services	5900044	35,084	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Arkansas Kidney Disease Commission	5900046	617,567	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Project Search	5900047	0	0	0	725,000	725,000	0	1,200,000	1,200,000	0
<b>Total</b>		<b>52,743,343</b>	<b>58,772,851</b>	<b>59,494,552</b>	<b>63,042,620</b>	<b>62,963,237</b>	<b>59,019,128</b>	<b>63,540,643</b>	<b>63,461,259</b>	<b>59,042,151</b>

Funding Sources										
Fund Balance	4000005	505,173	301,811		3,080,417	3,080,417	3,080,417	1,774,254	1,823,637	5,589,040
General Revenue	4000010	12,294,007	13,261,785		13,261,785	13,261,785	13,261,785	13,261,785	13,261,785	13,261,785
Federal Revenue	4000020	40,179,396	48,289,672		48,444,672	48,444,672	48,444,672	48,444,672	48,444,672	48,444,672
DFA Motor Vehicle Acquisition	4000184	64,586	0		0	0	0	0	0	0
M & R Sales	4000340	1,992	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>53,045,154</b>	<b>61,853,268</b>		<b>64,786,874</b>	<b>64,786,874</b>	<b>64,786,874</b>	<b>63,480,711</b>	<b>63,530,094</b>	<b>67,295,497</b>
Excess Appropriation/(Funding)		(301,811)	(3,080,417)		(1,744,254)	(1,823,637)	(5,767,746)	59,932	(68,835)	(8,253,346)
<b>Grand Total</b>		<b>52,743,343</b>	<b>58,772,851</b>		<b>63,042,620</b>	<b>62,963,237</b>	<b>59,019,128</b>	<b>63,540,643</b>	<b>63,461,259</b>	<b>59,042,151</b>

## **Analysis of Budget Request**

**Appropriation:** 1VB - Increase Capabilities Access Network

**Funding Sources:** PER - Educational Rehabilitation Pay - Admin

Increasing Capabilities Access Network (ICAN), a federally funded program of Arkansas Rehabilitation Services, is designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

ICAN supports several service programs that target different areas of need for assistive technology. Specific strategies assist individuals in locating and/or receiving assistive devices or services. ICAN maintains an equipment AT4ALL database which lists hundreds of items available for loan, demonstration, or giveaway.

ICAN sponsors many training events, conferences and networking events year-round. ICAN is committed to researching all funding sources and overcome obstacles that prevent people from receiving needed technology. ICAN keeps current on the newest advances in technology and provides information to anyone requesting assistance.

The Agency requests Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 1VB - Increase Capabilities Access Network

**Funding Sources:** PER - Educational Rehabilitation Pay - Admin

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	23,235	291,500	291,500	291,500	291,500	291,500	291,500	291,500	291,500
Conference & Travel Expenses	5050009	7,010	7,190	7,190	7,190	7,190	7,190	7,190	7,190	7,190
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
<b>Total</b>		<b>30,245</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	30,245	298,690		298,690	298,690	298,690	298,690	298,690	298,690
Total Funding		30,245	298,690		298,690	298,690	298,690	298,690	298,690	298,690
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>30,245</b>	<b>298,690</b>		<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>	<b>298,690</b>

## **Analysis of Budget Request**

**Appropriation:** 374 - Statewide Disability Telecomm

**Funding Sources:** STC - Telecommunications Equipment

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices for persons who are deaf, hard of hearing, blind, or speech impaired. Funding is provided through the Arkansas Public Service Commission, which is authorized to increase existing local exchange carrier tariffs, surcharges, or other funding mechanisms.

The Base Level is \$338,000 in each year.

The Agency requests a Change Level of \$239,019 in FY16 and \$192,019 in FY17 as follows:

- Salaries and Personal Services Matching of \$143,019 each year for transfer of three (3) positions from Rehabilitation Services - Operations (128).
- Operating Expenses of \$16,000 each year for travel related costs for additional outreach opportunities and to train customers.
- Conference and Travel Expenses of \$3,000 each year for staff to attend conferences on new technologies.
- Professional Fees of \$47,000 in FY16 for the transition from a paper-based client services file system to an electronic database system.
- Grants and Aid of \$30,000 each year for program expansion and increase distribution, targeting specific disability groups.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation provides for Base Level.

## Appropriation Summary

**Appropriation:** 374 - Statewide Disability Telecomm

**Funding Sources:** STC - Telecommunications Equipment

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	85,869	0	100,153	102,549	102,549	0	102,549	102,549	0
<b>#Positions</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>
Personal Services Matching	5010003	26,741	0	33,917	40,470	40,470	0	40,470	40,470	0
Operating Expenses	5020002	26,973	54,000	54,000	70,000	70,000	54,000	70,000	70,000	54,000
Conference & Travel Expenses	5050009	3,671	4,000	4,000	7,000	7,000	4,000	7,000	7,000	4,000
Professional Fees	5060010	44	5,000	5,000	52,000	52,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	114,397	275,000	275,000	305,000	305,000	275,000	305,000	305,000	275,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>257,695</b>	<b>338,000</b>	<b>472,070</b>	<b>577,019</b>	<b>577,019</b>	<b>338,000</b>	<b>530,019</b>	<b>530,019</b>	<b>338,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	36,438	390,946		602,946	602,946	602,946	575,927	575,927	814,946
Special Revenue	4000030	612,203	550,000		550,000	550,000	550,000	550,000	550,000	550,000
<b>Total Funding</b>		<b>648,641</b>	<b>940,946</b>		<b>1,152,946</b>	<b>1,152,946</b>	<b>1,152,946</b>	<b>1,125,927</b>	<b>1,125,927</b>	<b>1,364,946</b>
Excess Appropriation/(Funding)		(390,946)	(602,946)		(575,927)	(575,927)	(814,946)	(595,908)	(595,908)	(1,026,946)
<b>Grand Total</b>		<b>257,695</b>	<b>338,000</b>		<b>577,019</b>	<b>577,019</b>	<b>338,000</b>	<b>530,019</b>	<b>530,019</b>	<b>338,000</b>

## **Analysis of Budget Request**

**Appropriation:** 743 - People w/Disabilities

**Funding Sources:** SPD - People with Disabilities

The Governor's Commission on People with Disabilities provides scholarships to students with disabilities. Under A.C.A. §27-15-305(c)(1), revenue is provided from thirty percent (30%) of parking violation fines and fees from illegally parking in handicapped parking spaces.

The Agency requests Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 743 - People w/Disabilities

**Funding Sources:** SPD - People with Disabilities

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	25,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
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	0	0	0	0	0	0
<b>Total</b>		<b>25,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	40,954	28,293		28,293	28,293	28,293	28,293	28,293	28,293
Special Revenue	4000030	12,339	45,000		45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Funding</b>		<b>53,293</b>	<b>73,293</b>		<b>73,293</b>	<b>73,293</b>	<b>73,293</b>	<b>73,293</b>	<b>73,293</b>	<b>73,293</b>
Excess Appropriation/(Funding)		(28,293)	(28,293)		(28,293)	(28,293)	(28,293)	(28,293)	(28,293)	(28,293)
<b>Grand Total</b>		<b>25,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## **Analysis of Budget Request**

**Appropriation:** 902 - Tech Equipment - Treasury

**Funding Sources:** NRS - Cash in Treasury

The purpose of this program is to provide loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by the Office of Rehabilitation Services. The principal amount was transferred from the original treasury loan fund. Additional funding is earned from interest on the loans.

The Agency requests Base Level for the 2015-2017 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:** 902 - Tech Equipment - Treasury

**Funding Sources:** NRS - Cash in Treasury

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	344,033	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total	344,033	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

Funding Sources									
Fund Balance 4000005	1,371,161	1,202,772		0	0	0	0	0	0
Cash Fund 4000045	175,644	377,228		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Total Funding	1,546,805	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
Excess Appropriation/(Funding)	(1,202,772)	0		0	0	0	0	0	0
Grand Total	344,033	1,580,000		1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000

## **Analysis of Budget Request**

**Appropriation:** 903 - Rehab Services - Treasury Pay

**Funding Sources:** NRS - Cash in Treasury

The Rehabilitation Cash Fund receives revenue from various sources including cafeteria fees, contributions, reimbursements, hospital medical fees, interest income, and institutional services. This revenue is defined as program income and governed by Vocational Rehabilitation Program regulations.

The Agency requests Base Level for the 2015-2017 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:** 903 - Rehab Services - Treasury Pay

**Funding Sources:** NRS - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	26,104	741,400	741,400	741,400	741,400	741,400	741,400	741,400	741,400
Conference & Travel Expenses	5050009	9,909	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>36,013</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>

Funding Sources										
Fund Balance	4000005	41,549	5,718		5,718	5,718	5,718	5,718	5,718	5,718
Federal Revenue	4000020	0	80,000		80,000	80,000	80,000	80,000	80,000	80,000
Cash Fund	4000045	0	783,400		783,400	783,400	783,400	783,400	783,400	783,400
Interest	4000300	182	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>41,731</b>	<b>869,118</b>		<b>869,118</b>	<b>869,118</b>	<b>869,118</b>	<b>869,118</b>	<b>869,118</b>	<b>869,118</b>
Excess Appropriation/(Funding)		(5,718)	(5,718)		(5,718)	(5,718)	(5,718)	(5,718)	(5,718)	(5,718)
<b>Grand Total</b>		<b>36,013</b>	<b>863,400</b>		<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>	<b>863,400</b>

## **Analysis of Budget Request**

**Appropriation:** M89 - Promise Grant

**Funding Sources:** FER - Promise Grant

This appropriation was established through the authority of the Miscellaneous Federal Program Act; and Arkansas is one of five states participating in the five-year PROMISE (Promoting Readiness of Minors in Supplemental Security Income) Initiative grant awarded by the U.S. Department of Education. The purpose of the PROMISE grant is for each state to establish and operate model demonstration projects designed to improve the education and employment outcomes of child Supplemental Security Income (SSI) recipients and their families.

The Agency requests a Change Level of \$380,680 each year as follows:

- Regular Salaries and Personal Services Matching of \$345,680 for seven (7) Certified Vocational Rehabilitation Counselors that will serve program participants.
- Conference and Travel Expenses of \$35,000 for administering services to program participants.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation provides for Base Level.

## Appropriation Summary

**Appropriation:** M89 - Promise Grant

**Funding Sources:** FER - Promise Grant

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	252,878	0	248,878	248,878	0	248,878	248,878	0
<b>#Positions</b>		<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>
Personal Services Matching	5010003	0	97,122	0	96,802	96,802	0	96,802	96,802	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	35,000	0	35,000	35,000	0	35,000	35,000	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
<b>Total</b>		<b>0</b>	<b>385,000</b>	<b>0</b>	<b>380,680</b>	<b>380,680</b>	<b>0</b>	<b>380,680</b>	<b>380,680</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	385,000		380,680	380,680	0	380,680	380,680	0
Total Funding		0	385,000		380,680	380,680	0	380,680	380,680	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>385,000</b>		<b>380,680</b>	<b>380,680</b>	<b>0</b>	<b>380,680</b>	<b>380,680</b>	<b>0</b>

Appropriation was established through the authority of the Miscellaneous Federal Program Act.