

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
1DV Bail Bondsman-Operations	321,880	4	368,407	4	321,276	3	395,414	4	395,414	4	395,414	4	395,536	4	395,536	4	395,536	4
4HD Treasury Cash Reimbursement	87,751	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
F67 Bail Bond Recovery	0	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Total	409,631	4	4,368,407	4	4,321,276	3	4,395,414	4	4,395,414	4	4,395,414	4	4,395,536	4	4,395,536	4	4,395,536	4

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	334,704	27.2	822,822	15.9	822,393	15.8	822,393	15.8	822,393	15.8	809,343	15.6	809,343	15.6	809,343	15.6	
Special Revenue	4000030	137,697	11.2	3,500,000	67.4	3,500,000	67.2	3,500,000	67.2	3,500,000	67.2	3,500,000	67.4	3,500,000	67.4	3,500,000	67.4	
Cash Fund	4000045	659,038	53.5	1,231,950	23.7	1,231,950	23.7	1,231,950	23.7	1,231,950	23.7	1,231,950	23.7	1,231,950	23.7	1,231,950	23.7	
AR Insurance Fund	4000100	484,887	39.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Transfer to General Revenue	4000635	(152,725)	(12.4)	(107,379)	(2.1)	(120,000)	(2.3)	(120,000)	(2.3)	(120,000)	(2.3)	(120,000)	(2.3)	(120,000)	(2.3)	(120,000)	(2.3)	
Transfers (to) / from Agencies	4000693	(231,148)	(18.8)	(256,593)	(4.9)	(229,586)	(4.4)	(229,586)	(4.4)	(229,586)	(4.4)	(229,464)	(4.4)	(229,464)	(4.4)	(229,464)	(4.4)	
Total Funds		1,232,453	100.0	5,190,800	100.0	5,204,757	100.0	5,204,757	100.0	5,204,757	100.0	5,191,829	100.0	5,191,829	100.0	5,191,829	100.0	
Excess Appropriation/(Funding)		(822,822)		(822,393)		(809,343)		(809,343)		(809,343)		(796,293)		(796,293)		(796,293)		
Grand Total		409,631		4,368,407		4,395,414		4,395,414		4,395,414		4,395,536		4,395,536		4,395,536		

Transfers (to)/from Agencies is a transfer to the Domestic Peace Fund.

Analysis of Budget Request

Appropriation: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

The Professional Bail Bondsman Licensing Board uses this appropriation for personal services and operating expenses to administer and enforce the law pertaining to licensing and regulating professional bail bond companies and bondsmen. The Board collects \$10 per bond written and by statute funds the Board to provide for the personal services and operating expenses; and the remainder directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. The Board is required to transfer all but 25% of its fund balance to the State Treasury at the end of each fiscal year.

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 and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board requests a Change Level increase of \$69,482 for FY16 and \$69,604 for FY17 for the following:

- Regular Salaries and Personal Services Matching of \$44,982 in FY16 and \$45,104 in FY17 to continue a Growth Pool Position, a Fiscal Support Specialist (C112). This position is responsible for daily operations including auditing reports of over 40 bail bond companies, 75 counties sheriff's departments, and act as liaison to 75 counties treasurers in implementation of new state laws.
- Capital Outlay of \$24,500 each year for vehicle purchase. It will be used to replace one (1) car each year of the two (2) cars the agency owns. The 2012 vehicle has approximately 50,000 miles and at current use will exceed 85,000 miles at the end of FY15. The 2013 vehicle has approximately 30,000 miles and at current use will exceed 85,000 miles at the end of FY16.

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: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	147,640	170,648	136,639	172,224	172,224	172,224	172,324	172,324	172,324
	#Positions	4	4	3	4	4	4	4	4	4
Personal Services Matching	5010003	47,470	56,373	43,251	57,304	57,304	57,304	57,326	57,326	57,326
Operating Expenses	5020002	100,088	103,386	103,386	103,386	103,386	103,386	103,386	103,386	103,386
Conference & Travel Expenses	5050009	2,872	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	23,810	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	24,500	24,500	24,500	24,500	24,500	24,500
Total		321,880	368,407	321,276	395,414	395,414	395,414	395,536	395,536	395,536

Funding Sources										
Fund Balance	4000005	204,134	546,066		545,637	545,637	545,637	532,587	532,587	532,587
Cash Fund	4000045	562,798	731,950		731,950	731,950	731,950	731,950	731,950	731,950
AR Insurance Fund	4000100	484,887	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(152,725)	(107,379)		(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Transfers (to) / from Agencies	4000693	(231,148)	(256,593)		(229,586)	(229,586)	(229,586)	(229,464)	(229,464)	(229,464)
Total Funding		867,946	914,044		928,001	928,001	928,001	915,073	915,073	915,073
Excess Appropriation/(Funding)		(546,066)	(545,637)		(532,587)	(532,587)	(532,587)	(519,537)	(519,537)	(519,537)
Grand Total		321,880	368,407		395,414	395,414	395,414	395,536	395,536	395,536

FY15 Budget amounts in Regular Salaries and Personal Services Matching and positions exceed the authorized amounts due to transfers from the Agency Growth Pool and Payplan Holding Account during the 2013-2015 Biennium

Transfers (to)/from Agencies is a transfer to the Domestic Peace Fund.

Analysis of Budget Request

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this appropriation to allow the Board to process security deposits and pay outstanding judgments of bail bonds companies that go out of business. This appropriation allows proper accounting of these transactions on the state accounting system.

The Board requests Base Level appropriation 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: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	87,751	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		87,751	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources										
Fund Balance	4000005	130,570	139,059		139,059	139,059	139,059	139,059	139,059	139,059
Cash Fund	4000045	96,240	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding		226,810	639,059		639,059	639,059	639,059	639,059	639,059	639,059
Excess Appropriation/(Funding)		(139,059)	(139,059)		(139,059)	(139,059)	(139,059)	(139,059)	(139,059)	(139,059)
Grand Total		87,751	500,000		500,000	500,000	500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

This appropriation will be used for personal services and operating expenses for recovery of forfeited professional bonds. The Bail Bond Recovery Fund is funded through a \$4 nonrefundable administrative fee for each bond issued.

The Board requests Base Level appropriation 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: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Pers. Svs. & Op. Exp. Bond Recove15900046	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Funding Sources									
Fund Balance	4000005	0	137,697		137,697	137,697	137,697	137,697	137,697
Special Revenue	4000030	137,697	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding		137,697	3,637,697		3,637,697	3,637,697	3,637,697	3,637,697	3,637,697
Excess Appropriation/(Funding)		(137,697)	(137,697)		(137,697)	(137,697)	(137,697)	(137,697)	(137,697)
Grand Total		0	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000