

## 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		
234 Rural Services-State Operations	942,851	5	925,483	5	1,408,335	5	1,394,269	5	1,394,269	5	1,394,269	5	1,394,269	5	1,394,269	5	1,394,269	5	1,394,269	5
58S Animal Rescue	0	0	5,328	0	100,000	0	5,328	0	5,328	0	5,328	0	5,328	0	5,328	0	5,328	0	5,328	0
58T Administrative Fee	48,823	0	45,395	0	102,570	0	45,395	0	45,395	0	45,395	0	45,395	0	45,395	0	45,395	0	45,395	0
B15 Rural Services - Conference	65,801	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																				
58Z Wildlife Rec Facilities	0	0	0	0	1,050,862	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,057,475</b>	<b>5</b>	<b>1,051,206</b>	<b>5</b>	<b>2,736,767</b>	<b>6</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	59,434	5.2	91,764	8.6			17,041	1.5	17,041	1.5	17,041	1.5	54,605	5.3	54,605	5.3	54,605	5.3
General Revenue	4000010	942,851	82.0	925,483	86.6			933,539	84.7	933,539	84.7	933,539	84.7	933,539	89.8	933,539	89.8	933,539	89.8
Special Revenue	4000030	1,233	0.1	1,000	0.1			1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1
Cash Fund	4000045	66,656	5.8	50,000	4.7			50,000	4.5	50,000	4.5	50,000	4.5	50,000	4.8	50,000	4.8	50,000	4.8
General Improvement Fund	4000265	79,065	6.9	0	0.0			100,000	9.1	100,000	9.1	100,000	9.1	0	0.0	0	0.0	0	0.0
Total Funds		1,149,239	100.0	1,068,247	100.0			1,101,580	100.0	1,101,580	100.0	1,101,580	100.0	1,039,144	100.0	1,039,144	100.0	1,039,144	100.0
Excess Appropriation/(Funding)		(91,764)		(17,041)				418,412		418,412		418,412		480,848		480,848		480,848	
Grand Total		1,057,475		1,051,206				1,519,992		1,519,992		1,519,992		1,519,992		1,519,992		1,519,992	

Variance in fund balance is due to unfunded appropriation in B15 - Rural Services Conference and 58S - Animal Rescue.

## **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 include 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.

Base Level is \$929,205 for each year of the Biennium.

The Agency's Change Level request of \$465,064 in appropriation and \$4,334 in general revenue funding each year provides for the following.

- Operating Expenses increase of \$4,334 each year to cover rent increase and website maintenance.
- Grants increases of appropriation of \$460,730 each year to restore grant amounts back to previous authorized levels from FY 2015:
  - Rural Community Development: \$ 200,000
  - Rural Community Fire Protection: \$ 200,000
  - Rural County Fair Improvement: \$ 60,730

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 234 - Rural Services-State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	227,305	234,994	250,928	237,427	237,427	237,427	237,427	237,427	237,427
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Extra Help	5010001	0	2,000	5,500	2,000	2,000	2,000	2,000	2,000	2,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	75,824	77,415	80,103	78,704	78,704	78,704	78,704	78,704	78,704
Operating Expenses	5020002	66,989	67,704	67,704	72,038	72,038	72,038	72,038	72,038	72,038
Conference & Travel Expenses	5050009	3,709	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	200,000	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	350,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
County Fair Imprv Grants	5900048	19,024	39,270	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>942,851</b>	<b>925,483</b>	<b>1,408,335</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>
<b>Funding Sources</b>										
General Revenue	4000010	942,851	925,483		933,539	933,539	933,539	933,539	933,539	933,539
Total Funding		942,851	925,483		933,539	933,539	933,539	933,539	933,539	933,539
Excess Appropriation/(Funding)		0	0		460,730	460,730	460,730	460,730	460,730	460,730
<b>Grand Total</b>		<b>942,851</b>	<b>925,483</b>		<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>1,394,269</b>

## **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 \$5,328 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	5,328	100,000	5,328	5,328	5,328	5,328	5,328	5,328
Total	0	5,328	100,000	5,328	5,328	5,328	5,328	5,328	5,328

Funding Sources									
Fund Balance 4000005	3,463	4,696		368	368	368	0	0	0
Special Revenue 4000030	1,233	1,000		1,000	1,000	1,000	1,000	1,000	1,000
Total Funding	4,696	5,696		1,368	1,368	1,368	1,000	1,000	1,000
Excess Appropriation/(Funding)	(4,696)	(368)		3,960	3,960	3,960	4,328	4,328	4,328
Grand Total	0	5,328		5,328	5,328	5,328	5,328	5,328	5,328

Expenditure of appropriation is contingent upon available funding.

## **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 1.5% 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 Financial Officer of the State to transfer up to 1.5% 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 \$45,395 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:** 58T - Administrative Fee

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	48,823	45,395	102,570	45,395	45,395	45,395	45,395	45,395	45,395
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>48,823</b>	<b>45,395</b>	<b>102,570</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>
<b>Funding Sources</b>										
Fund Balance	4000005	15,153	45,395		0	0	0	54,605	54,605	54,605
General Improvement Fund	4000265	79,065	0		100,000	100,000	100,000	0	0	0
<b>Total Funding</b>		<b>94,218</b>	<b>45,395</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>54,605</b>	<b>54,605</b>	<b>54,605</b>
Excess Appropriation/(Funding)		(45,395)	0		(54,605)	(54,605)	(54,605)	(9,210)	(9,210)	(9,210)
<b>Grand Total</b>		<b>48,823</b>	<b>45,395</b>		<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>

## **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 is requesting Base Level is \$75,000 each year of the 2015-2017 Biennium.

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

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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Conference Expenses 5900046	65,801	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total</b>	<b>65,801</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

  

Funding Sources									
Fund Balance 4000005	40,818	41,673		16,673	16,673	16,673	0	0	0
Cash Fund 4000045	66,656	50,000		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>	<b>107,474</b>	<b>91,673</b>		<b>66,673</b>	<b>66,673</b>	<b>66,673</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Excess Appropriation/(Funding)	(41,673)	(16,673)		8,327	8,327	8,327	25,000	25,000	25,000
<b>Grand Total</b>	<b>65,801</b>	<b>75,000</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

Expenditure of appropriation is contingent upon available funding.