

SUMMARY BUDGET INFORMATION

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ARKANSAS ABSTRACTERS' BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 069 - Abstracter's Board-Operations

Funding Sources: SXA - Arkansas Abstracters' Board Fund

Act 109 of 1969 established a three member Abstracter's Board of Examiners. Act 1042 of 2007 increased the Board to five members. The Board has the responsibility to regulate and license both abstract companies and individual abstracters of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstracter. Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers.

The Agency Request is requesting \$57,109 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- Operating Expenses: The Board is requesting to continue Operating at current authorized levels, as reductions would restrict the Board's ability to perform its core regulatory functions.
- Professional Fees: The Board is requesting to continue Professional Fees at current authorized levels, in case the Board has a need to hire an investigator.

The Executive Recommendation provides for the Agency Request, with the exception of the following:

- Operating Expenses at \$8,000, which reflects an appropriation decrease of \$4,567.

Appropriation Summary

Appropriation: 069 - Abstracter's Board-Operations
Funding Sources: SXA - Arkansas Abstracters' Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	5,137	12,484	8,927	11,784	11,784	11,784	11,784	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	6,193	7,908	7,068	7,758	7,758	7,758	7,758	
Operating Expenses	5020002	800	12,567	12,567	12,567	8,000	12,567	8,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		12,130	57,959	53,562	57,109	52,542	57,109	52,542	
Funding Sources									
Fund Balance	4000005	95,273	99,511		56,552	56,552	14,443	19,010	
Special Revenue	4000030	16,368	15,000		15,000	15,000	15,000	15,000	
Total Funding		111,641	114,511		71,552	71,552	29,443	34,010	
Excess Appropriation/(Funding)		(99,511)	(56,552)		(14,443)	(19,010)	27,666	18,532	
Grand Total		12,130	57,959		57,109	52,542	57,109	52,542	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019.

STATE BOARD OF ACCOUNTANCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	4	4	8	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			8	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Licensees	A.C.A.17-12-203 (b)	N	N	10	Existence of Statutory Requirement	0	0.00

Analysis of Budget Request

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

The State Board of Public Accountancy was authorized by Arkansas Code Annotated §17-12-201, and is responsible for oversight of the practice of public accounting and individuals performing duties as a certified public accountant. The Board is responsible for promulgating and amending the rules of professional conduct to establish and maintain high standards of integrity and dignity within the profession; printing and distributing to the public a register of all practitioners holding permits for the practice of public accountancy; and issuing rules of professional conduct pertaining to corporations practicing public accounting. Further, the Board is responsible for administering an examination, certifying educational and continuing educational requirements, and issuing certificates and licenses to those individuals meeting established standards for the practice of public accounting. The operations of the Board are funded from examination and license fees charged by the agency.

The Agency is requesting a total of \$1,236,357 in FY20 and a total of \$1,237,343 in FY21.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures include the following justifications:

- Extra Help appropriation is for the Board's part-time Attorney and is needed for legal services needs of the Board.
- Operating Expenses appropriation is needed for computer/network upgrades needed in the next biennium.
- Conference and Travel appropriation is needed only for contingency.
- Professional Fees appropriation is needed to pay an expert witness if there is a hearing before the Board.
- Refunds/Reimbursements appropriation is extremely variable. Most payments come through the Board's website and INA does not allow credits to licensees' credit cards if a refund is needed.
- Exam Fees appropriation is needed due to a \$15 price increase for the CPA exam that went into effect October 2017.

The Agency is requesting new Special Language that will allow for the purchase of Promotional Items, such as pens and pamphlets to be used when staff members are requested to attend career fairs or talk at colleges and universities about the CPA exam, an amount not to exceed \$500 each fiscal year.

The Executive Recommendation provides for the Agency Request, with the exception of the following:

- Conference and Travel recommended at \$5,000 each year,
- Professional Fees recommended at \$23,000 each year, and
- Exam Fees recommended at \$240,000 each year based on the five year actual expenses.

Appropriation Summary

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	437,017	463,942	432,149	463,289	463,289	464,089	464,089
#Positions		9	9	9	9	9	9	9
Extra Help	5010001	19,194	35,000	35,000	35,000	35,000	35,000	35,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	152,821	152,984	144,606	153,262	153,262	153,448	153,448
Operating Expenses	5020002	190,864	220,662	220,662	220,662	220,662	220,662	220,662
Conference & Travel Expenses	5050009	300	30,583	30,583	30,583	5,000	30,583	5,000
Professional Fees	5060010	13,899	39,041	39,041	39,041	23,000	39,041	23,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	10,840	14,520	14,520	14,520	14,520	14,520	14,520
Capital Outlay	5120011	0	0	0	0	0	0	0
Exam Fees	5900046	211,398	280,000	280,000	280,000	240,000	280,000	240,000
Total		1,036,333	1,236,732	1,196,561	1,236,357	1,154,733	1,237,343	1,155,719
Funding Sources								
Fund Balance	4000005	432,742	157,055		120,323	120,323	83,966	165,590
Cash Fund	4000045	760,646	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
Total Funding		1,193,388	1,357,055		1,320,323	1,320,323	1,283,966	1,365,590
Excess Appropriation/(Funding)		(157,055)	(120,323)		(83,966)	(165,590)	(46,623)	(209,871)
Grand Total		1,036,333	1,236,732		1,236,357	1,154,733	1,237,343	1,155,719

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

BOARD OF ACUPUNCTURE & RELATED TECHNIQUES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: C13 - Acupuncture Operations

Funding Sources: 390 - Acupuncture Board Cash

Act 816 of 1997 (A.C.A. §17-102-101) created the State Board of Acupuncture and Related Techniques. This is a cash funded board derived from fees. The Board regulates the licensure and activities of practitioners of this discipline and shelters the public from those who are unqualified to practice in this field. The second aspect of the Board's responsibility is the resolution of disciplinary matters as they arise due to violations of the law.

The Board is requesting \$11,000 each year of the Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - Appropriation was budgeted for website redesign, maintenance, and hosting fees. Unfortunately, it was a project that did not happen in FY18, but has been approved by the board and currently being worked on. It involves ongoing annual fees. The Board anticipates a cost increase of \$20 per month for phone and fax. They had some savings in Postage and Office supplies in FY18, but this fluctuates from year to year.
- Professional Fees - one FY18 payment was auto drafted on June 29, 2017 creating 13 payments for FY17 and leaving 11 for FY18. They are changing the auto draft date to avoid this in the future.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C13 - Acupuncture Operations

Funding Sources: 390 - Acupuncture Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	562	2,999	2,999	2,999	2,999	2,999	2,999
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	6,667	8,001	8,001	8,001	8,001	8,001	8,001
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,229	11,000	11,000	11,000	11,000	11,000	11,000
Funding Sources								
Fund Balance	4000005	8,105	13,226		10,226	10,226	7,226	7,226
Cash Fund	4000045	12,350	8,000		8,000	8,000	8,000	8,000
Total Funding		20,455	21,226		18,226	18,226	15,226	15,226
Excess Appropriation/(Funding)		(13,226)	(10,226)		(7,226)	(7,226)	(4,226)	(4,226)
Grand Total		7,229	11,000		11,000	11,000	11,000	11,000

Expenditure of Appropriation is contingent upon available funding.

ALCOHOL/DRUG ABUSE COUNSELORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 85U - Treasury Cash

Funding Sources: NDA - Cash in Treasury

The Board of Examiners of Alcoholism and Drug Abuse Counselors was created by A.C.A. §17-27-401 et seq. and is responsible for regulating the practice of Alcoholism and Drug Abuse Counseling. License fees generate cash funding for the operations of the Board.

The Board would like to request to maintain the prior Biennium's authorized level of \$31,966 for each year of the 2019-2021 Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - The Board needs to be able to meet 12 months if necessary and these expenses make up the amount budgeted in Operating Expenses. Oftentimes they are unable to meet resulting from 3 board members not being replaced and it is increasingly harder to get a quorum (7). They will skip a meeting if there is not pressing business, thus saving stipends.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 85U - Treasury Cash
Funding Sources: NDA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	3,660	7,400	7,400	7,400	7,400	7,400	7,400	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	280	566	566	566	566	566	566	
Operating Expenses	5020002	4,497	10,000	10,000	10,000	10,000	10,000	10,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	13,095	14,000	14,000	14,000	14,000	14,000	14,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		21,532	31,966	31,966	31,966	31,966	31,966	31,966	
Funding Sources									
Fund Balance	4000005	20,336	43,021		16,055	16,055	29,089	29,089	
Cash Fund	4000045	44,217	5,000		45,000	45,000	5,000	5,000	
Total Funding		64,553	48,021		61,055	61,055	34,089	34,089	
Excess Appropriation/(Funding)		(43,021)	(16,055)		(29,089)	(29,089)	(2,123)	(2,123)	
Grand Total		21,532	31,966		31,966	31,966	31,966	31,966	

Expenditure of Appropriation is contingent upon available funding.
 Regular Salaries appropriation includes board member stipend payments.

AR APPRAISER LICENSING AND CERTIFICATION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	75 %
Black Employees	0	1	1	25 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	25 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	A.C.A. 17-14-201	N	N	10	Revised periodically to reflect current state law and federal guidelines and regulations. Posted to the Board's website.	0	0.00
Statutes and Amendments	A.C.A. 17-14-103	N	N	10	Statutes and amendments can be found on the Board's website. They are given to all new board members.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
The Appraiser	N/A	N	N	10	E-mailed to all appraisers and posted to the Board's website.	0	0.00

Analysis of Budget Request

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

The mission of the Arkansas Appraiser Licensing & Certification Board is to maintain a system for licensing and regulating real estate appraisers in compliance with federal guidelines and results in license holders who have verified adequate education, experience, and have demonstrated a competency to provide quality service consistent with their specific credentials.

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals. The Board moved their cash funds into the State Treasury during the 2017-2019 Biennium.

The Agency is requesting a total of \$421,566 each year of the Biennium, which consists of the following reductions to maintain appropriation above 10% of their FY18 actual expenditures:

- Operating Expenses -reduction of (\$20,890) each year,
- Conference and Travel- reduction of (\$11,547) each year, and
- Professional Fees- reduction of (\$9,773) each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	185,777	208,201	202,886	194,408	194,408	194,408	194,408
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	60,773	67,983	64,880	64,990	64,990	64,990	64,990
Operating Expenses	5020002	129,353	163,178	163,178	142,288	142,288	142,288	142,288
Conference & Travel Expenses	5050009	16,503	29,700	29,700	18,153	18,153	18,153	18,153
Professional Fees	5060010	1,570	11,500	11,500	1,727	1,727	1,727	1,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		393,976	480,562	472,144	421,566	421,566	421,566	421,566
Funding Sources								
Fund Balance	4000005	616,068	1,055,688		840,126	840,126	683,560	683,560
Cash Fund	4000045	833,596	265,000		265,000	265,000	265,000	265,000
Total Funding		1,449,664	1,320,688		1,105,126	1,105,126	948,560	948,560
Excess Appropriation/(Funding)		(1,055,688)	(840,126)		(683,560)	(683,560)	(526,994)	(526,994)
Grand Total		393,976	480,562		421,566	421,566	421,566	421,566

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	0	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Architectural Act	A.C.A. 17-15-305 (e)	N	N	1,800	The Act was amended in 1999 and the new language passed by the Legislature requires that each registrant be sent a copy of the Act.	0	0.00
Arkansas State Board of Architect Rules and Regulations	A.C.A. 17-15-305 (e)	N	N	1,800	January 13, 2000 and reviewed by the Legislature on February 3, 2000. The Act requires that each registrant be sent a copy of the Rule and Regulations.	0	0.00

Analysis of Budget Request

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board. The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency which include registration, renewal fees, fines, and penalties.

The Board is requesting \$416,621 for FY20 and \$416,744 for FY21.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Salaries and Matching - The agency had a vacant position.
- Operating Expenses - Due to a reduced annual maintenance investment in technology and software, the Board realized temporary yearly cost savings. Also due to Board member turnover fewer meetings and travel commitments were funded by the Board. These are both temporary fluctuations in annual expenditures that will increase with demand and further investment in new technology and subsequent yearly service agreements for database and licensure management software.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	145,704	191,523	178,887	191,234	191,234	191,334	191,334
#Positions		2	3	3	3	3	3	3
Personal Services Matching	5010003	48,795	58,163	59,941	58,264	58,264	58,287	58,287
Operating Expenses	5020002	105,463	154,423	154,423	154,423	154,423	154,423	154,423
Conference & Travel Expenses	5050009	12,066	12,700	12,700	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		312,028	416,809	405,951	416,621	416,621	416,744	416,744
Funding Sources								
Fund Balance	4000005	1,989,046	2,177,897		2,096,838	2,096,838	2,015,967	2,015,967
Cash Fund	4000045	500,879	335,750		335,750	335,750	335,750	335,750
Total Funding		2,489,925	2,513,647		2,432,588	2,432,588	2,351,717	2,351,717
Excess Appropriation/(Funding)		(2,177,897)	(2,096,838)		(2,015,967)	(2,015,967)	(1,934,973)	(1,934,973)
Grand Total		312,028	416,809		416,621	416,621	416,744	416,744

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary rate adjustments during the 2017-2019 Biennium.

Expenditure of Appropriation is contingent upon available funding.

ARKANSAS STATE BOARD OF ATHLETIC TRAINING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory	A.C.A. §17-93-406	N	N	300	Communication with licensees	0	0.00

Analysis of Budget Request

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

The Arkansas State Board of Athletic Training was established by A.C.A. §17-93-404. It authorized a five member Board that is made up of four Athletic Trainers and a consumer representative. The Board is a cash agency funded from the receipt of fees charged by the agency. The Board is charged to administer the statute with the highest degree of integrity, competence, and efficiency commensurate with the professional standards of athletic trainers. The major responsibility of the Board is to protect the public by ensuring that persons functioning as athletic trainers have met all requirements to practice. In May 2012, the Board moved its cash funds from banks to the State Treasury.

The Board is requesting \$20,517 for each year of the Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Salaries and Matching - The budget for regular salaries is \$480.00, which is a stipend for the required two meetings per year. Most meetings are by conference call and even though board members are allowed to receive a stipend for these conference calls they voted to pay stipends only when the meetings are in-person. Conference call versus an in-person meeting depends on the complaints. Some complaints and all hearings require in-person meetings and a stipend is paid for each board meeting. The in-person meetings cannot be predicted. The Board would like to keep the budget for salaries as-is so that the budget to pay stipends is available if needed.
- Operating Expenses - The board pays mileage for board meetings that are in-person plus lunch is provided. As stated above, in-person meetings are not predictable and with the current budget, funds are available when needed. Funds are also available if an investigator was needed to investigate a complaint. The Board will also fund board members to attend the annual meeting given by the National Athletic Training Board of Certification, which is a very informative meeting for board members. Attendance at this training depends on board member availability. The Board is also looking at updates to the current website that will increase the amount paid to the Information Network of Arkansas. The Board would like to keep the operating budget at \$20,000.00.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	0	480	480	480	480	480	480	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	0	37	37	37	37	37	37	
Operating Expenses	5020002	15,417	20,000	20,000	20,000	20,000	20,000	20,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		15,417	20,517	20,517	20,517	20,517	20,517	20,517	
Funding Sources									
Fund Balance	4000005	165,065	174,783		161,266	161,266	147,749	147,749	
Cash Fund	4000045	25,135	7,000		7,000	7,000	7,000	7,000	
Total Funding		190,200	181,783		168,266	168,266	154,749	154,749	
Excess Appropriation/(Funding)		(174,783)	(161,266)		(147,749)	(147,749)	(134,232)	(134,232)	
Grand Total		15,417	20,517		20,517	20,517	20,517	20,517	

Expenditure of Appropriation is contingent upon available funding.
Regular Salaries appropriation includes board member stipend payments.

AUCTIONEER'S LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Licensee List	A.C.A. 17-17-206	N	N	75	Required by A.C.A. 17-17-206 to be available to the general public upon request.	0	0.00

Analysis of Budget Request

Appropriation: C51 - Auctioneer's - Cash Operations

Funding Sources: 344 - Auctioneer's Licensing Board - Cash

The Arkansas Auctioneer's Licensing Board was established by Act 266 of 1989, as codified in Arkansas Code Annotated §17-17-201, for promulgating rules and regulations, licensing, and publishing annually a register of all auctioneers that are licensed to do business in Arkansas. The Agency monitors auctions held within the State and gives examinations to certify new auctioneers four times a year. The Commission consists of seven (7) Commissioners that are appointed by the Governor.

This is the primary operating appropriation of the Agency. Its revenues are generated from receipt of fees charged for examinations, licensing, renewals, and penalties.

The Agency is requesting an Authorized Appropriation of \$221,615 for each year of the 2019-2021 Biennium.

The Agency requests to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more than 10% for the following:

- Operating Expenses - expenditures fluctuate from year to year. The Board is asking to keep the appropriation at the Authorized level \$52,578 as the Board needs the flexibility to have this appropriation when needed.
- Conference and Travel Expenses - The Board is asking to keep the appropriation at the Authorized level of \$4,500. Appropriation is used to cover the costs associated with Board Members traveling.
- Professional Fees - expenditures fluctuate from year to year and used for investigations, court reports, etc. During FY18 the Agency did not have any actual expenditures due to no current need. The Agency is requesting to keep the Appropriation at \$13,688.
- Claims - The Agency uses Claim appropriation for the recovery fund. During FY18 the Agency did not have any actual expenditures due to no current need. The Agency is requesting to keep the Appropriation at the Authorized level for contingency purposes.

The Executive Recommendation provides for the Agency Request, except for the reduction in Operating Expenses to \$47,000 and Professional Fees to \$5,000. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C51 - Auctioneer's - Cash Operations
Funding Sources: 344 - Auctioneer's Licensing Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	60,441	64,684	57,200	64,569	64,569	64,569	64,569
#Positions	1	1	1	1	1	1	1
Extra Help 5010001	0	15,780	15,780	15,780	15,780	15,780	15,780
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	18,313	20,424	18,578	20,461	20,461	20,461	20,461
Operating Expenses 5020002	28,766	52,117	52,117	52,117	47,000	52,117	47,000
Conference & Travel Expenses 5050009	2,400	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees 5060010	0	13,688	13,688	13,688	5,000	13,688	5,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	0	500	500	500	500	500	500
Claims 5110015	0	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	109,920	221,693	212,363	221,615	207,810	221,615	207,810
Funding Sources							
Fund Balance 4000005	274,417	266,648		160,727	160,727	54,485	68,293
Cash Fund 4000045	102,151	115,772		115,373	115,373	115,772	115,772
Total Funding	376,568	382,420		276,100	276,100	170,257	184,065
Excess Appropriation/(Funding)	(266,648)	(160,727)		(54,485)	(68,290)	51,358	23,745
Grand Total	109,920	221,693		221,615	207,810	221,615	207,810

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

PROFESSIONAL BAIL BONDSMAN LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	3	1	4	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Bail Bond Company and Professional Bail Bondsman Licensing Board - Posting of bondsman list.	A.C.A. §17-19-306	N	N	0	Required by law. Public Use.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DV Bail Bondsman-Operations	341,539	4	377,363	4	373,383	4	376,940	4	376,940	4	376,940	4	376,940	4
4HD Treasury Cash Reimbursement	0	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
Total	341,539	4	4,377,363	4	4,373,383	4	4,376,940	4	4,376,940	4	4,376,940	4	4,376,940	4

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,324,141	69.9	1,552,500	31.2	598,460	14.9	598,460	14.9	584,213	14.7	584,213	14.7
Special Revenue	4000030	231,105	12.2	250,000	5.0	250,000	6.2	250,000	6.2	250,000	6.3	250,000	6.3
Cash Fund	4000045	330,210	17.4	857,102	17.2	857,102	21.3	857,102	21.3	808,204	20.4	808,204	20.4
Bail Bond Fees	4000115	0	0.0	2,250,000	45.2	2,250,000	55.9	2,250,000	55.9	2,250,000	56.8	2,250,000	56.8
Intra-agency Fund Transfer	4000317	373,383	19.7	374,848	7.5	377,363	9.4	377,363	9.4	377,363	9.5	377,363	9.5
Transfer to General Revenue	4000635	(153,984)	(8.1)	(150,000)	(3.0)	(150,000)	(3.7)	(150,000)	(3.7)	(150,000)	(3.8)	(150,000)	(3.8)
Transfers to Agencies	4000695	(210,816)	(11.1)	(158,627)	(3.2)	(158,627)	(3.9)	(158,627)	(3.9)	(158,627)	(4.0)	(158,627)	(4.0)
Total Funds		1,894,039	100.0	4,975,823	100.0	4,024,298	100.0	4,024,298	100.0	3,961,153	100.0	3,961,153	100.0
Excess Appropriation/(Funding)		(1,552,500)		(598,460)		352,642		352,642		415,787		415,787	
Grand Total		341,539		4,377,363		4,376,940		4,376,940		4,376,940		4,376,940	

Difference in fund balance is due to unfunded appropriation in Bail Bond Recovery F67.

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 to administer and enforce the laws pertaining to the regulation and licensure of professional bail bond companies and bail bondsmen. \$10 per bond written is collected for deposit as special revenues into the Bail Bondsman Board Fund for the personal services and operating expenses of the board, the remainder is deposited directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. Additional revenues are generated from the receipt of fees, license renewals, and penalties. Pursuant to Act 700 of 1993, at the end of each fiscal year, the board is required to transfer 75% of its fund balances to the General Revenue Fund Account in the State Treasury.

The Agency Request is \$376,940 each year of the biennium.

The Agency Request includes the following changes for both fiscal years:

- Reallocation of appropriation from the Professional Fees line item to the Operating Expenses line item in the amount of \$33,000 to comply with classification changes for paying miscellaneous technical services. This request reflects budget classification transfers approved during the previous biennium through the Performance Evaluation & Expenditure Review (PEER) Subcommittee.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DV - Bail Bondsman-Operations
Funding Sources: MBB - Professional Bail Bondsman Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	164,913	176,812	173,921	176,590	176,590	176,590	176,590
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	55,711	59,165	58,076	59,264	59,264	59,264	59,264
Operating Expenses	5020002	118,095	136,386	103,386	136,086	136,086	136,086	136,086
Conference & Travel Expenses	5050009	2,820	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	2,000	35,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		341,539	377,363	373,383	376,940	376,940	376,940	376,940

Funding Sources								
Fund Balance	4000005	424,711	421,965		467,925	467,925	516,823	516,823
Cash Fund	4000045	330,210	357,102		357,102	357,102	308,204	308,204
Intra-agency Fund Transfer	4000317	373,383	374,848		377,363	377,363	377,363	377,363
Transfer to General Revenue	4000635	(153,984)	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)
Transfers to Agencies	4000695	(210,816)	(158,627)		(158,627)	(158,627)	(158,627)	(158,627)
Total Funding		763,504	845,288		893,763	893,763	893,763	893,763
Excess Appropriation/(Funding)		(421,965)	(467,925)		(516,823)	(516,823)	(516,823)	(516,823)
Grand Total		341,539	377,363		376,940	376,940	376,940	376,940

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Regular Salaries appropriation includes board member stipend payments of \$85, pursuant to A.C.A. 25-16-904.

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer, PEER June 2018.

A.C.A.17-19-301 provides that the board shall retain sufficient fees and penalties to cover personal services and operating expenses of the board for the subsequent fiscal year, as reflected in Intra-agency Fund Transfer.

Special Language provides that at fiscal year-end, this agency must transfer all but twenty-five (25%) percent of its fund balance to the General Revenue Fund Account in the State Treasury.

Transfer to Agencies is a transfer to the Domestic Peace Fund, A.C.A. 17-19-301.

Analysis of Budget Request

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

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

The Agency Request request is \$500,000 each fiscal year.

The Agency's Request to maintain appropriation above 10% of FY18 Actual expenditures includes the following justifications:

- Refunds/Reimbursements - appropriation is necessary to process security deposits and/or pay outstanding judgements of bail bond companies that go out of business.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	500,000	500,000	500,000	500,000	500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	67,390	67,390		67,390	67,390	67,390	67,390
Cash Fund 4000045	0	500,000		500,000	500,000	500,000	500,000
Total Funding	67,390	567,390		567,390	567,390	567,390	567,390
Excess Appropriation/(Funding)	(67,390)	(67,390)		(67,390)	(67,390)	(67,390)	(67,390)
Grand Total	0	500,000		500,000	500,000	500,000	500,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

The Bail Bond Recovery Fund is funded through a \$4 nonrefundable administrative fee for each bond issued. This appropriation provides for the recovery of forfeited professional bonds and pay outstanding judgements to the courts. This appropriation allows the board to pay up to \$10,000 per bond on forfeitures left by the closing bail bond company.

The Agency Requests is for \$3,500,000 each fiscal year.

The Agency's Request to maintain appropriation above 10% of FY18 Actual expenditures include the following justifications:

- Recovery of Forfeited Professional Bail Bonds - to provide for the recovery of forfeited professional bail bonds and pay outstanding judgements to the courts when bail bonds companies go out of business.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Recovery of Forfeited Profession 5900046	0	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
Funding Sources							
Fund Balance 4000005	832,040	1,063,145		63,145	63,145	0	0
Special Revenue 4000030	231,105	250,000		250,000	250,000	250,000	250,000
Bail Bond Fees 4000115	0	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Total Funding	1,063,145	3,563,145		2,563,145	2,563,145	2,500,000	2,500,000
Excess Appropriation/(Funding)	(1,063,145)	(63,145)		936,855	936,855	1,000,000	1,000,000
Grand Total	0	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000

STATE BOARD OF BARBER EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	1	2	50 %
Black Employees	1	0	1	25 %
Other Racial Minorities	0	1	1	25 %
Total Minorities			2	50 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Letter with Financial Report	A.C.A. 17-20-207	Y	N	3,800	Required by A.C.A. 17-20-207.	0	0.00

Analysis of Budget Request

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

The State Board of Barber Examiners was created by Act 313 of 1937 (A.C.A. §17-20-101 et seq.) to regulate the barbering profession. The Board supervises barber colleges in Arkansas to ensure they teach the proper methods of sanitation and sterilization, and perform services to the public. The Board prepares written and practical examinations and administers them to students upon completion of the course. Upon passage, students are licensed to work in a licensed barber shop.

The Board issues Student Barber, Barber Technician, Barber Shop, Barber Instructor, and Barber College licenses. Barber shops are periodically inspected, by direction of the Board, to ensure barbers are currently licensed and are using the proper methods of sanitation and sterilization. Fees are collected annually from barbers, barber shops, barber colleges, barber college instructors and students enrolled in Barber College.

The Agency is requesting a total of \$275,715 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To be in compliance with Arkansas Barber Law and to fulfill the duties assigned to the office of the Board.

The Executive Recommendation provides for the Agency Request with the exception of the Professional Fees line item, recommended at \$0 each year based on the five year actual expenditures.

Appropriation Summary

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	146,264	165,222	155,132	158,757	158,757	158,757	158,757
#Positions		4	4	4	4	4	4	4
Extra Help	5010001	7,825	10,802	10,802	10,802	10,802	10,802	10,802
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	54,326	58,295	55,592	56,956	56,956	56,956	56,956
Operating Expenses	5020002	39,260	45,150	45,150	45,150	45,150	45,150	45,150
Conference & Travel Expenses	5050009	1,659	3,550	3,550	3,550	3,550	3,550	3,550
Professional Fees	5060010	0	500	500	500	0	500	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		249,334	283,519	270,726	275,715	275,215	275,715	275,215
Funding Sources								
Fund Balance	4000005	174,666	192,047		170,528	170,528	161,813	162,313
Cash Fund	4000045	266,715	262,000		267,000	267,000	272,000	272,000
Total Funding		441,381	454,047		437,528	437,528	433,813	434,313
Excess Appropriation/(Funding)		(192,047)	(170,528)		(161,813)	(162,313)	(158,098)	(159,098)
Grand Total		249,334	283,519		275,715	275,215	275,715	275,215

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

ARKANSAS BEEF COUNCIL

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 675 - Beef Council-Operations

Funding Sources: SBC - Arkansas Beef Council Fund

The purpose of the Arkansas Beef Council is to coordinate and implement a program of promotion, research and market development to enhance the image of beef and to improve the potential of Arkansas' cattle industry.

This appropriation is funded entirely by Special Revenues consisting of a federally established assessment rate of \$1.00 per head of cattle sold in the state. Half of the amount collected is forwarded to the national Beef Promotion and Research Board for consumer and industry information programs, advertising and research programs, and beef-related promotion. The remaining half of all fees received is retained by the Arkansas Beef Council to fund state-based programs which complement and extend the industry-wide effort.

The Board is requesting FY19 Authorized Appropriation of \$1.1 million each year of the biennium.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more that 10% for the following:

Agency requests authorized appropriation of \$3,000 in Professional Fees due to the possibility of professional, legal or other services, in the unusual event that would require outside counsel. There is a national case this year which could result the agency incurring charges for professional oversight.

The Agency request of \$1.037 million for Research and Development appropriation because the agency anticipates higher revenues over the next biennium.

Research and Development spending is in direct proportion to revenues collected.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 675 - Beef Council-Operations

Funding Sources: SBC - Arkansas Beef Council Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	Agency	Executive
Operating Expenses	5020002	6,822	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research & Development	5900031	860,271	877,155	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000
Total		867,093	940,155	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Funding Sources								
Fund Balance	4000005	162,337	149,319		109,164	109,164	0	0
Special Revenue	4000030	854,075	900,000		900,000	900,000	900,000	900,000
Total Funding		1,016,412	1,049,319		1,009,164	1,009,164	900,000	900,000
Excess Appropriation/(Funding)		(149,319)	(109,164)		90,836	90,836	200,000	200,000
Grand Total		867,093	940,155		1,100,000	1,100,000	1,100,000	1,100,000

ARKANSAS CATFISH PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 745 - Catfish Promotion

Funding Sources: SCB - Arkansas Catfish Promotion Board

The Arkansas Catfish Promotion Board supports the growth and development of the catfish industry in Arkansas through research, promotion, and market development.

Special Revenues fund the operations of the Board. A one-dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers is used to fund research and promotion efforts. The line item for Research Development, representing more than half of the entire budget, is used to fund catfish related research projects through the University of Arkansas and private research companies.

The Board is requesting FY19 Authorized Appropriation of \$120,000 each year of the biennium.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more that 10% for the following:

The Agency would like to maintain \$25,000 in Promotional Items and \$1,000 in Operating Expenses. These funds have been voluntarily paid by catfish farmers for the purpose of research, promotion and market development. The board should have authorization to spend the funds collected in reserve for the mentioned purposes when they see fit, as is their statutory authority.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 745 - Catfish Promotion

Funding Sources: SCB - Arkansas Catfish Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	1,000	1,000	1,000	1,000	1,000	1,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	0	25,000	25,000	25,000	25,000	25,000	25,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research Development	5900031	38,500	82,000	89,000	89,000	89,000	89,000	89,000	
Consumer Information	5900046	0	5,000	5,000	5,000	5,000	5,000	5,000	
Total		38,500	113,000	120,000	120,000	120,000	120,000	120,000	
Funding Sources									
Fund Balance	4000005	98,881	89,786		1,786	1,786	0	0	
Special Revenue	4000030	29,405	25,000		25,000	25,000	25,000	25,000	
Total Funding		128,286	114,786		26,786	26,786	25,000	25,000	
Excess Appropriation/(Funding)		(89,786)	(1,786)		93,214	93,214	95,000	95,000	
Grand Total		38,500	113,000		120,000	120,000	120,000	120,000	

AR STATE BOARD OF CHIROPRACTIC EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ASBCE Newsletter	A.C.A. 17-81-206	N	N	600	At the board's direction, distribute information of the board's proceedings and actions for the past year.	0	0.00

Analysis of Budget Request

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

The Arkansas State Board of Chiropractic Examiners was created by Act 126 of 1915 (A.C.A. §17-81-101 et seq). This Board was created to safeguard the public health and welfare of the citizens of Arkansas by providing for the licensure and examination of any person practicing or offering to practice chiropractic in the State. The Board is a cash agency funded from examination and license renewal fees charged pursuant to subchapter 3 of Arkansas Code Annotated §17-81. The Board utilizes these funds to finance two (2) Regular Salary positions, and provide operating expenses for the administration of the laws governing the practice of chiropractic.

The Agency is requesting a total reduction of (\$5,982) each year of the Biennium and it includes the following:

- Operating Expenses reduction of (\$3,236),
- Conference and Travel Expenses reduction of (\$1,246), and
- Professional Fees reduction of (\$1,500).

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justifications:

- Operating Expenses to supplement the Information Technology budget,
- Conference and Travel Expenses to cover attending any conferences or seminars,
- Professional Fees for any pending complaints that may need to be investigated.

The Executive Recommendation provides Agency Request.

Appropriation Summary

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	59,186	82,337	72,192	82,734	82,734	82,734	82,734
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	24,236	29,924	27,105	30,071	30,071	30,071	30,071
Operating Expenses	5020002	49,053	63,236	63,236	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	1,549	3,746	3,746	2,500	2,500	2,500	2,500
Professional Fees	5060010	358	21,500	21,500	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		134,382	200,743	187,779	195,305	195,305	195,305	195,305
Funding Sources								
Fund Balance	4000005	449,181	510,703		494,960	494,960	484,655	484,655
Cash Fund	4000045	195,904	185,000		185,000	185,000	185,000	185,000
Total Funding		645,085	695,703		679,960	679,960	669,655	669,655
Excess Appropriation/(Funding)		(510,703)	(494,960)		(484,655)	(484,655)	(474,350)	(474,350)
Grand Total		134,382	200,743		195,305	195,305	195,305	195,305

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

STATE BOARD OF COLLECTION AGENCIES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	3	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: A56 - Division of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

The State Board of Collection Agencies (SBCA) is responsible for such matters as licensing, revocation of licenses, investigation and prosecution of violations, enforcement of bonding requirements, setting and enforcing standards of ethical operations, and generally policing the activities of approximately 1,300 collection agencies presently operating in Arkansas. The aspiration of the SBCA is to reduce undesirable collection activity, fraud, misrepresentation of client funds, and unprofessional conduct.

The SBCA is funded with the receipts of license fees for collection agencies.

The Agency is requesting a total of \$1,709,318 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures was not provided.

The Executive Recommendation provides for the Agency Request, with the exception of:

- Professional Fees line item recommended at \$16,000 each year, and
- Claims line item recommended at \$0 each year based on the five year actual expenditures.

Appropriation Summary

Appropriation: A56 - Division of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	167,633	202,966	206,283	196,784	196,784	196,784	196,784
#Positions	3	4	4	4	4	4	4
Extra Help 5010001	4,674	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	58,095	66,934	67,166	65,692	65,692	65,692	65,692
Operating Expenses 5020002	83,192	91,700	91,700	91,700	91,700	91,700	91,700
Conference & Travel Expenses 5050009	2,388	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees 5060010	8,067	21,000	21,000	21,000	16,000	21,000	16,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	1,265,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Claims 5110015	0	24,642	24,642	24,642	0	24,642	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,589,049	1,716,742	1,720,291	1,709,318	1,679,676	1,709,318	1,679,676
Funding Sources							
Fund Balance 4000005	1,990,051	2,187,461		2,139,505	2,139,505	2,130,187	2,159,829
Cash Fund 4000045	1,786,459	1,668,786		1,700,000	1,700,000	1,700,000	1,700,000
Total Funding	3,776,510	3,856,247		3,839,505	3,839,505	3,830,187	3,859,829
Excess Appropriation/(Funding)	(2,187,461)	(2,139,505)		(2,130,187)	(2,159,829)	(2,120,869)	(2,180,153)
Grand Total	1,589,049	1,716,742		1,709,318	1,679,676	1,709,318	1,679,676

CONTRACTORS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	5	8	13	93 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	7 %
Total Minorities			1	7 %
Total Employees			14	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Contractors License, Law, Bond Law and Rules Regulations	A.C.A. §17-25-315	N	N	3,000	Public Use	0	0.00
New and Renewal Applications	A.C.A. §17-25-303	N	N	18,000	Necessary for Licensure Process	0	0.00
Newsletters Annually	A.C.A. §17-25-206	N	N	1,000	Information Purposes	0	0.00

Analysis of Budget Request

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holds hearings and assesses penalties to ensure compliance. The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations pursuant to A.C.A. §17-25-101 et seq. Expenditures from the cash funds are solely dependent on the availability of funds.

The Agency is requesting a total reduction of (\$27,481) each year of the Biennium to align the budget closely to the actual expenditures and it includes the following:

- Operating Expenses reduction of (\$20,481) to allow the Board to respond to its anticipated needs and issues.
- Professional Fees reduction of (\$7,000) to allow for the possibility of having to pay more for a hearing officer.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justifications:

- Conference and Travel due to anticipated quality training for the Board's investigators will be offered at conferences and increased travel costs.
- Grants and Aid due to grants for construction education. These grants are vital for the education and training of contractors and workers in the construction industry.
- Refunds/Reimbursements due to refunds or payment for claims on cash bonds on file with the Board.
- Construction Industry Training Grants due to this line item being specifically for apprenticeship programs and for secondary school construction education programs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	693,216	866,155	843,481	841,073	841,073	841,273	841,273
#Positions		14	18	18	18	18	18	18
Personal Services Matching	5010003	244,448	288,563	281,180	283,551	283,551	283,597	283,597
Operating Expenses	5020002	212,589	345,481	345,481	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	5,222	9,400	9,400	9,400	9,400	9,400	9,400
Professional Fees	5060010	29,000	44,000	44,000	37,000	37,000	37,000	37,000
Grants and Aid	5100004	106,500	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	20,000	60,000	60,000	60,000	60,000	60,000	60,000
Construction Industry Training G	5900047	29,500	100,000	100,000	100,000	100,000	100,000	100,000
Total		1,340,475	1,863,599	1,833,542	1,806,024	1,806,024	1,806,270	1,806,270
Funding Sources								
Fund Balance	4000005	1,793,941	1,958,909		1,495,310	1,495,310	1,089,286	1,089,286
Cash Fund	4000045	1,505,443	1,400,000		1,400,000	1,400,000	1,400,000	1,400,000
Total Funding		3,299,384	3,358,909		2,895,310	2,895,310	2,489,286	2,489,286
Excess Appropriation/(Funding)		(1,958,909)	(1,495,310)		(1,089,286)	(1,089,286)	(683,016)	(683,016)
Grand Total		1,340,475	1,863,599		1,806,024	1,806,024	1,806,270	1,806,270

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

AR CORN & GRAIN SORGHUM PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 686 - Corn and Grain Sorghum

Funding Sources: SGS - AR Corn and Grain Sorghum Promotion Board Fund

The purpose of the Corn and Grain Sorghum Promotion Board is to promote the growth and development of the corn and grain sorghum industries in the State of Arkansas.

The Board is funded entirely by Special Revenues collected from a one cent per bushel assessment at the first point of sale or when the corn or grain sorghum enters the USDA loan program and is applicable to all corn and grain sorghum produced in Arkansas for market. The Board utilizes these funds to finance operating expenses and to conduct a program of research, market development and promotion.

The Board is requesting FY19 Authorized Appropriation of \$2 million. The allocation from special revenue funds will be utilized for promotion and research in the advancement of corn and grain sorghum production for Arkansas farmers. Arkansas farmers have consistently produced more acres of corn and grain sorghum which generates more funds for research and promotion opportunities. The board allocates the money spent with the majority going toward research projects from public universities and private companies on research deemed consistent with the needs of the Arkansas producers. The board has challenged the researchers to come up with innovative ideas for research that would allow farmers to be more productive and sustainable in the production of corn and grain sorghum. The increase in budget appropriations request is due to the increase in acreage over the past years and the safety net the board has left unallocated due to the hope of innovative projects brought to the board's annual funding meeting.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more that 10% for the following:

If for any reason in our budget, we have a program that may exceed the 10% rule it is because the board feels the need to increase a research project or a promotion project to finish the project and see the results. The other reason an expenditure would increase by more than 10% is because of the amount of research is brought to the board from the University of Arkansas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 686 - Corn and Grain Sorghum

Funding Sources: SGS - AR Corn and Grain Sorghum Promotion Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	10,630	25,000	25,000	25,000	25,000	25,000	25,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	1,421,238	1,479,855	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	
Total		1,431,868	1,504,855	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Funding Sources									
Fund Balance	4000005	906,520	611,975		107,120	107,120	0	0	
Special Revenue	4000030	1,137,323	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
Total Funding		2,043,843	1,611,975		1,107,120	1,107,120	1,000,000	1,000,000	
Excess Appropriation/(Funding)		(611,975)	(107,120)		892,880	892,880	1,000,000	1,000,000	
Grand Total		1,431,868	1,504,855		2,000,000	2,000,000	2,000,000	2,000,000	

ARKANSAS BOARD OF EXAMINERS IN COUNSELING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	75 %
Black Employees	0	1	1	25 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	25 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minutes	A.C.A. §17-27-201	N	N	16	Distribution to Board	0	0.00
Mission Statement	A.C.A. §17-27-201	N	N	4	Statutory for Public Use	0	0.00
Publication	A.C.A. §17-27-201	N	N	1	Members & Legislative Council Library	0	0.00

Analysis of Budget Request

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

The Board of Examiners in Counseling is established under A.C.A. § 17-27-201 and consists of nine (9) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. Additionally, the Board is authorized to accept grants from foundations and institutions to carry out its functions and hire assistants as are necessary to perform its activities. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. A.C.A. §17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation. This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury. Fees are collected from initial licensure and biannual renewal of licenses.

Regular Salaries appropriation includes board member stipend payments.

The Board is requesting \$431,693 each year of the 2019-2021 Biennium.

Their request includes the following changes for both years with an overall decrease of (\$15,164):

- Decrease of (\$10,000) in Extra Help and (\$3,000) in Overtime appropriation, with a decrease of (\$1,464) in associated Personal Services Matching appropriation to more accurately reflect the operations of the Agency.
- Decrease of \$700 in Operating Expenses appropriation to more accurately reflect the operations of the Agency.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help due to concerns of a potential merger that could result in the need for utilization of Extra Help.
- Overtime due to concerns of a potential merger that could result in the need for utilization of Overtime appropriation.
- Conference & Travel Expenses due to increases in seminars by the board to provide communication about new procedures in Rules and Supervision Workshop.
- Professional Fees due to increases in complaints and procedural changes resulting in increased costs (committee, investigations, hearings).

The Executive Recommendation provides for the Agency Request, with the exception of a reduction in Extra Help appropriation to \$4,000

with associated Personal Services Matching appropriation reductions each year of the 2019-2021 Biennium.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	177,928	212,959	155,587	210,196	210,196	210,196	210,196
#Positions		4	4	4	4	4	4	4
Extra Help	5010001	8,087	20,488	20,488	10,488	4,000	10,488	4,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	59,324	72,104	66,156	70,209	69,709	70,209	69,709
Overtime	5010006	645	15,000	15,000	12,000	12,000	12,000	12,000
Operating Expenses	5020002	103,678	130,400	114,500	113,800	113,800	113,800	113,800
Conference & Travel Expenses	5050009	1,123	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	4,636	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		355,421	465,951	386,731	431,693	424,705	431,693	424,705

Funding Sources								
Fund Balance	4000005	818,802	876,389		719,388	719,388	599,695	606,683
Cash Fund	4000045	413,008	308,950		312,000	312,000	312,000	312,000
Total Funding		1,231,810	1,185,339		1,031,388	1,031,388	911,695	918,683
Excess Appropriation/(Funding)		(876,389)	(719,388)		(599,695)	(606,683)	(480,002)	(493,978)
Grand Total		355,421	465,951		431,693	424,705	431,693	424,705

FY19 Budget amount in Regular Salaries and Personal Services matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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

Expenditure of appropriation is contingent upon available funding.

Regular Salaries appropriation includes board member stipend payments.

STATE BOARD OF DENTAL EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	33 %
Black Employees	0	2	2	67 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	67 %
Total Employees			3	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash in Treasury

The Arkansas State Board of Dental Examiners was established by the Legislature in 1887 to aid and protect the citizens of Arkansas. Application fees, renewal fees, permit fees, disciplinary fines, and penalties fund the work of the Board. In 2017, the board moved all of its cash funds from banks to the State Treasury.

The Board is requesting \$516,467 in FY20 and \$516,589 in FY21. This request includes a reduction of \$5,000 in Refunds/Reimbursements as expenditures in prior years do not show the need for \$10,000 in appropriation.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - the Board anticipates online application updates through the Information Network of Arkansas (INA) that did not happen in FY18, thus creating a savings. They are waiting for INA to provide a start date.
- Conference and Travel - the Board's out of state conference attendance varies from year to year. FY18 had no attendees.
- Professional Fees - for the Board Attorney and expenses related to investigations that vary based on the number of complaints received. In FY18, they received 31 complaints. They usually average 60 in a year.

The Executive Recommendation provides for the Agency Request except for decreasing Operating Expenses by \$100,000.

Appropriation Summary

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	176,683	191,452	179,863	191,119	191,119	191,219	191,219
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	53,512	56,339	53,257	56,419	56,419	56,441	56,441
Operating Expenses	5020002	86,804	214,637	214,637	214,637	114,637	214,637	114,637
Conference & Travel Expenses	5050009	503	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	25,000	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	150	10,000	10,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		342,652	521,720	507,049	516,467	416,467	516,589	416,589
Funding Sources								
Fund Balance	4000005	918,434	2,148,036		2,426,316	2,426,316	2,709,849	2,809,849
Cash Fund	4000045	1,572,254	800,000		800,000	800,000	800,000	800,000
Total Funding		2,490,688	2,948,036		3,226,316	3,226,316	3,509,849	3,609,849
Excess Appropriation/(Funding)		(2,148,036)	(2,426,316)		(2,709,849)	(2,809,849)	(2,993,260)	(3,193,260)
Grand Total		342,652	521,720		516,467	416,467	516,589	416,589

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of Appropriation is contingent upon available funding.

ARKANSAS DIETETICS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

The Arkansas Dietetics Licensing Board was established by Act 392 of 1989, as amended. The Board is a cash agency funded from application and license renewal fees charged pursuant to A.C.A. §17-83-203. Duties of the Board include the licensure and regulation of individuals qualified to engage in the practice of dietetics and other nutrition care services.

The board is requesting \$41,962 for FY20 and \$42,084 for FY21.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - the Board plans to research software options that are affordable and would allow Registered Dietitians to renew the license online.

The Executive Recommendation provides for the Agency Request except for decreasing Operating Expenses by \$3,229.

Appropriation Summary

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	19,321	23,268	19,447	23,316	23,316	23,416	23,416	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	9,375	10,385	9,457	10,417	10,417	10,439	10,439	
Operating Expenses	5020002	4,484	8,229	8,229	8,229	5,000	8,229	5,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		33,180	41,882	37,133	41,962	38,733	42,084	38,855	
Funding Sources									
Fund Balance	4000005	203,848	221,340		219,458	219,458	219,496	222,725	
Cash Fund	4000045	50,672	40,000		42,000	42,000	44,000	44,000	
Total Funding		254,520	261,340		261,458	261,458	263,496	266,725	
Excess Appropriation/(Funding)		(221,340)	(219,458)		(219,496)	(222,725)	(221,412)	(227,870)	
Grand Total		33,180	41,882		41,962	38,733	42,084	38,855	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of Appropriation is contingent upon available funding.

STATE BOARD OF DISPENSING OPTICIANS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

The State Board of Dispensing Opticians was established by Act 589 of 1981 and consists of nine (9) members appointed by the Governor. The Board's primary mission is to protect the visual health of the citizens of Arkansas by maintaining rules, regulations, and license requirements for opticians that ensure competence, credibility and integrity within the profession. This appropriation is funded from the receipt of fees charged by the Agency, as authorized by A.C.A. §17-89-101 et seq.

The Board is requesting \$48,881 for each year of the 2019-2021 biennium.

The Board is requesting to reallocate \$6,000 of appropriation from Professional Fees and Services to Operating Expenses in order to pay for Testing Fees in the biennium. These fees were originally expensed in Professional Fees but are now paid out of Operating Expenses.

The Board's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Regular Salaries and Operating Expenses - Board meetings were put on hiatus in FY18 because of illness amongst board members. However, the board is expecting to continue with quarterly meetings in FY19.
- Extra Help - Anticipation of high volume during Renewal Fee Processing months, which occurs between May and July of each year.
- Refunds/Reimbursements - In case any applicant were to request a refund or reimbursement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,274	15,419	14,981	15,397	15,397	15,397	15,397
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	680	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	7,623	8,177	8,047	8,184	8,184	8,184	8,184
Operating Expenses	5020002	18,468	17,900	17,900	23,900	23,900	23,900	23,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	6,000	6,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	200	200	200	200	200	200
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		38,045	48,896	48,328	48,881	48,881	48,881	48,881

Funding Sources								
Fund Balance	4000005	246,906	252,000		248,104	248,104	244,223	244,223
Special Revenue	4000030	43,139	45,000		45,000	45,000	45,000	45,000
Total Funding		290,045	297,000		293,104	293,104	289,223	289,223
Excess Appropriation/(Funding)		(252,000)	(248,104)		(244,223)	(244,223)	(240,342)	(240,342)
Grand Total		38,045	48,896		48,881	48,881	48,881	48,881

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Regular Salaries appropriation includes board member stipend payments.

STATE BOARD OF LICENSURE FOR PROF ENGINEERS & PROF SURVEYORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	50 %
Black Employees	0	2	2	33 %
Other Racial Minorities	0	1	1	17 %
Total Minorities			3	50 %
Total Employees			6	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Newsletter	17-30-203 (b)(4)	N	N	10,000	Distributed biannually to keep licensees apprised of items of interest, changes affecting their professions, proposed rule changes, and the results of disciplinary actions taken by the Board.	0	0.00
Rules of Professional Conduct and Roster	17-30-305 (c)	N	N	10,000	To notify every registrant once every biennium of the rules of professional conduct, as provided by 17-30-203.	0	0.00

Analysis of Budget Request

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

The Arkansas State Board of Registration for Professional Engineers & Land Surveyors was created by Act 202 of 1925. The purpose of the Board is to ensure the public through rules and regulations professional engineers or land surveyors will provide competent services to the citizens of the State. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

The Agency is requesting a total of \$617,988 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justifications:

- Extra Help due to the position being vacant. The Board intends to fill the position in FY19.
- Operating Expenses due to any unforeseen future expenses that may occur for building maintenance on the agency-owned building and IT services and maintenance on the licensure database. The one year renovation building warranty is up in FY19 and the agency would have to cover any building maintenance costs that are incurred.
- Conference and Travel due to the Board staff attending NCEES conferences as a funded delegate for the Board.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries	5010000	259,464	284,519	270,247	284,083	284,083	284,083	284,083
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	766	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	88,255	95,728	91,767	95,885	95,885	95,885	95,885
Operating Expenses	5020002	125,452	208,649	208,649	208,649	208,649	208,649	208,649
Conference & Travel Expenses	5050009	4,008	10,227	10,227	10,227	10,227	10,227	10,227
Professional Fees	5060010	9,890	7,144	7,144	7,144	7,144	7,144	7,144
Construction	5090005	25,617	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		513,452	618,267	600,034	617,988	617,988	617,988	617,988
Funding Sources								
Fund Balance	4000005	887,345	1,044,969		1,053,702	1,053,702	1,062,714	1,062,714
Cash Fund	4000045	671,076	627,000		627,000	627,000	627,000	627,000
Total Funding		1,558,421	1,671,969		1,680,702	1,680,702	1,689,714	1,689,714
Excess Appropriation/(Funding)		(1,044,969)	(1,053,702)		(1,062,714)	(1,062,714)	(1,071,726)	(1,071,726)
Grand Total		513,452	618,267		617,988	617,988	617,988	617,988

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

FIRE PROTECTION LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Fire Protection Licensing Board	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Roster of Licensed Firms & Individuals	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations - Portable/Fixed Fire Systems	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations-Sprinklers	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

Analysis of Budget Request

Appropriation: 920 - Fire Protection Operations

Funding Sources: MFP - Fire Protection Licensing Board

The Arkansas Fire Protection Licensing Board was created by Act 743 of 1977 (A.C.A. §20-22-601 et seq). The Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

The Agency is requesting a total of \$236,369 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- Due to the Board's Inspector/Investigator position being a shared position and only being half filled for more than eighteen (18) months, there was no cost for mileage, hotel stays, or meals for this part time position in FY18. The Board plans to fill this position in FY19.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 920 - Fire Protection Operations
Funding Sources: MFP - Fire Protection Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	86,566	105,979	99,498	106,188	106,188	106,188	106,188	
#Positions		3	3	3	3	3	3	3	
Personal Services Matching	5010003	36,694	40,496	39,406	40,607	40,607	40,607	40,607	
Operating Expenses	5020002	45,353	85,274	85,274	85,274	85,274	85,274	85,274	
Conference & Travel Expenses	5050009	0	3,300	3,300	3,300	3,300	3,300	3,300	
Professional Fees	5060010	465	1,000	1,000	1,000	1,000	1,000	1,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		169,078	236,049	228,478	236,369	236,369	236,369	236,369	
Funding Sources									
Fund Balance	4000005	261,658	328,139		292,090	292,090	255,721	255,721	
Cash Fund	4000045	235,559	200,000		200,000	200,000	200,000	200,000	
Total Funding		497,217	528,139		492,090	492,090	455,721	455,721	
Excess Appropriation/(Funding)		(328,139)	(292,090)		(255,721)	(255,721)	(219,352)	(219,352)	
Grand Total		169,078	236,049		236,369	236,369	236,369	236,369	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

STATE BOARD OF REGISTRATION FOR FORESTERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Roster of Registered Foresters	A.C.A. 17-31-207	Y	N	25	Required by A.C.A. 17-31-207.	16	147.20

Analysis of Budget Request

Appropriation: 1GJ - Foresters - Cash in Treasury

Funding Sources: NRF - Cash in Treasury

The Board of Registration for Foresters regulates foresters registered in Arkansas. The purpose of the Board is to protect private forest landowners by licensing and registering foresters who are qualified, experienced, and who maintain their continuing education. The Board is funded solely from the receipt of application and renewal fees collected from Registered Foresters (A.C.A. §17-31-303).

The Agency Requests FY19 Authorized appropriation level of \$20,026 for each year of the biennium as follows:

- The FY19 Authorized amount of \$12,926 for Extra Help and Personal Services Matching is for license renewals, application filings, examinations, etc. and complaint investigations and any hearings.
- The FY19 Authorized amount of \$7,100 for Operating Expenses is due to travel to the Association of Southeastern Boards of Registration for Foresters. The meeting place changes from state to state each year and the number of board members attending changes from year to year. Other continuing expenses which can fluctuate include outreach efforts by the board, complaint investigations, and complaint hearings, if necessary.

There were no one-time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1GJ - Foresters - Cash in Treasury

Funding Sources: NRF - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Extra Help	5010001	8,626	12,000	12,000	12,000	12,000	12,000	12,000	
#Extra Help		1	2	2	2	2	2	2	
Personal Services Matching	5010003	663	918	926	926	926	926	926	
Operating Expenses	5020002	3,118	7,100	7,100	7,100	7,100	7,100	7,100	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		12,407	20,018	20,026	20,026	20,026	20,026	20,026	
Funding Sources									
Fund Balance	4000005	92,121	95,702		90,184	90,184	84,658	84,658	
Cash Fund	4000045	15,988	14,500		14,500	14,500	14,500	14,500	
Total Funding		108,109	110,202		104,684	104,684	99,158	99,158	
Excess Appropriation/(Funding)		(95,702)	(90,184)		(84,658)	(84,658)	(79,132)	(79,132)	
Grand Total		12,407	20,018		20,026	20,026	20,026	20,026	

AR BOARD OF HEARING INSTRUMENT DISPENSERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules & Regulations	A.C.A. §17-84-203	N	N	1	Required to distribute to licensees when changes occur.	0	0.00

Analysis of Budget Request

Appropriation: A89 - Cash Operations

Funding Sources: 316 - Hearing Instrument Dispensers-Cash

The Arkansas Board of Hearing Instrument Dispensers was created to ensure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing. Their funding is derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments.

The Board is requesting \$50,678 for each year of the Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help and Matching - The Board delayed longer than expected to fill the vacant Extra Help position with an investigator. They received appropriation in the FY18 Fiscal Session and did not get the position hired due to Director changes. The Board anticipates filling this position in FY19, so the Extra Help & Personal Service Matching will be utilized.
- Operating Expenses - The Board anticipates paying travel expenses, including mileage and lodging, incurred by the investigator, therefore, these operating expenses are necessary to cover estimated expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A89 - Cash Operations
Funding Sources: 316 - Hearing Instrument Dispensers-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Extra Help	5010001	12,161	30,200	30,200	30,200	30,200	30,200	30,200	
#Extra Help		2	2	2	2	2	2	2	
Personal Services Matching	5010003	1,033	2,310	2,498	2,328	2,328	2,328	2,328	
Operating Expenses	5020002	4,450	16,363	17,800	17,800	17,800	17,800	17,800	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	9,999	350	350	350	350	350	350	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		27,643	49,223	50,848	50,678	50,678	50,678	50,678	
Funding Sources									
Fund Balance	4000005	84,091	98,114		99,289	99,289	99,009	99,009	
Cash Fund	4000045	41,666	50,398		50,398	50,398	50,398	50,398	
Total Funding		125,757	148,512		149,687	149,687	149,407	149,407	
Excess Appropriation/(Funding)		(98,114)	(99,289)		(99,009)	(99,009)	(98,729)	(98,729)	
Grand Total		27,643	49,223		50,678	50,678	50,678	50,678	

Actuals exceed Authorized Appropriation in Professional Fees by authority of a cash letter.

Expenditure of Appropriation is contingent upon available funding.

ARKANSAS HOME INSPECTOR REGISTRATION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	1	1	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	100 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2JV Operations	65,916	1	97,197	1	95,250	1	97,139	1	72,739	1	97,139	1	72,739	1
86N Public Awareness Campaign	810	0	25,000	0	25,000	0	25,000	0	10,000	0	25,000	0	10,000	0
Total	66,726	1	122,197	1	120,250	1	122,139	1	82,739	1	122,139	1	82,739	1

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	407,536	81.3	434,848	80.6	417,651	79.9	417,651	82.3	400,512	79.2	424,912	82.5
Cash Fund	4000045	94,038	18.7	105,000	19.4	105,000	20.1	90,000	17.7	105,000	20.8	90,000	17.5
Total Funds		501,574	100.0	539,848	100.0	522,651	100.0	507,651	100.0	505,512	100.0	514,912	100.0
Excess Appropriation/(Funding)		(434,848)		(417,651)		(400,512)		(424,912)		(383,373)		(432,173)	
Grand Total		66,726		122,197		122,139		82,739		122,139		82,739	

Analysis of Budget Request

Appropriation: 2JV - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

The Arkansas Home Inspector Registration Board was created by Act 1328 of 2003. Act 1328 repealed Subchapters 1 and 2 of Arkansas Code Title 17, Chapter 52 and added an additional subchapter. Subchapter 3 cited as "The Arkansas Home Inspectors Registration Act" created the Arkansas Home Inspector Registration Board. The Board became a state agency effective July 1, 2004, having met fund balance requirements.

The purpose of the Board is to protect the public from those persons who are untrained and unqualified to conduct home inspections, to license those individuals who meet the qualifications of licensure under the Act, and to hear and resolve such disciplinary matters as may come before the Board. The Board is funded by license fees.

Act 92 of 2013 authorized the position of Executive Director. The duties of the previous administrative support contractor evolved to require more managerial responsibility than is traditionally provided by a contractor. The employment of professional staff allowed the Board to utilize standard State regulations and guidelines to monitor staff performance and regulate compensation.

The Agency is requesting a total of \$97,139 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To continue to evaluate qualifications of applicants, and investigate complaints or allegations of violations of the Act.

The Executive Recommendation provides for Agency Request, with the exception of the Various Maintenance and Operation Expenses line item, reducing it to \$20,000 each year based on the five year actual expenditures.

Appropriation Summary

Appropriation: 2JV - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	37,691	38,836	37,332	38,760	38,760	38,760	38,760
#Positions	1	1	1	1	1	1	1
Personal Services Matching 5010003	13,498	13,961	13,518	13,979	13,979	13,979	13,979
Various Maintenance and Op 5900046	14,727	44,400	44,400	44,400	20,000	44,400	20,000
Total	65,916	97,197	95,250	97,139	72,739	97,139	72,739
Funding Sources							
Fund Balance 4000005	407,536	434,848		417,651	417,651	400,512	424,912
Cash Fund 4000045	93,228	80,000		80,000	80,000	80,000	80,000
Total Funding	500,764	514,848		497,651	497,651	480,512	504,912
Excess Appropriation/(Funding)	(434,848)	(417,651)		(400,512)	(424,912)	(383,373)	(432,173)
Grand Total	65,916	97,197		97,139	72,739	97,139	72,739

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 86N - Public Awareness Campaign

Funding Sources: MHR - Home Inspector Registration Board - Cash

This appropriation was approved during the Regular Session of the 88th General Assembly. The appropriation will be used for the research, procurement, and implementation of a public awareness program to promote the benefits of the services of a licensed home inspector, especially prior to purchase. Although this will fund a variety of efforts, it will primarily consist of the development and broadcast of TV and radio spots.

The Agency is requesting the FY19 Authorized Appropriation level of \$25,000 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- The Board has had discussions concerning new ways that social media could be utilized as a source of advertising in the future. The cost of advertising on social media can vary widely depending on the target audience, which is to reach as many people as possible in Arkansas. The advertising cost would include having someone provide regular feedback to the Board about the number of people who are viewing the ads and their geographic locations. The Board has recently interviewed prospective businesses for this purpose. The web site is another source used for advertising which will need to be rebuilt and maintained in the future.

The Executive Recommendation reduces the line item to \$10,000 each year based on the five year actual expenditures.

Appropriation Summary

Appropriation: 86N - Public Awareness Campaign

Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public Awareness Campaign 5900046	810	25,000	25,000	25,000	10,000	25,000	10,000
Total	810	25,000	25,000	25,000	10,000	25,000	10,000
Funding Sources							
Cash Fund 4000045	810	25,000		25,000	10,000	25,000	10,000
Total Funding	810	25,000		25,000	10,000	25,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	810	25,000		25,000	10,000	25,000	10,000

LIQUEFIED PETROLEUM GAS BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	4	1	5	83 %
Black Employees	0	1	1	17 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	17 %
Total Employees			6	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
L.P. Code	A.C.A. 15-75-207	N	N	5,000	Rules and Regulation Changes	0	0.00

Analysis of Budget Request

Appropriation: 050 - Liquefied Petroleum Gas Board-Operations

Funding Sources: SIL - Liquefied Petroleum Gas Fund

Liquefied Petroleum Gas Board was created to protect the interests and welfare of the general public by providing enforcement of safety requirements contained in the laws and codes that regulate the manufacture, sale, installation, and use of containers and equipment in the storage, transportation, dispensing, and utilization of liquefied petroleum gases.

The Liquefied Petroleum Gas Board is funded by inspection, permit, and license fees that are enumerated in A.C.A. § 19-6-407. These fees are deposited as special revenues in the Liquefied Petroleum Gas Board Fund.

The Agency is requesting an Authorized appropriation of \$674,266 for FY20 and \$499,744 for FY21.

The Agency's Change Level Request is \$110,182 for FY20 and (\$65,818) for FY21 and includes the following:

- Regular Salaries - The Agency requests a reduction of (\$32,405) due to discontinuation of one position for each fiscal year.
- Personal Services Match - The Agency requests a reduction of (\$12,513) due to discontinuation of one position for each fiscal year.
- Operating Expenses - The Agency requests a reduction of (\$16,700) for each fiscal year.
- Professional Fees - The Agency requests a reduction of (\$4,200) for each fiscal year.
- Capital Outlay - The Agency is requesting an increase of \$176,000 in FY20 to purchase three vehicles, convert them to propane and purchase of refueling station.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 050 - Liquefied Petroleum Gas Board-Operations

Funding Sources: SIL - Liquefied Petroleum Gas Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	257,998	309,618	298,020	271,465	271,465	272,665	272,665
#Positions		6	7	7	6	6	6	6
Extra Help	5010001	0	8,300	8,300	8,300	8,300	8,300	8,300
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	92,999	106,958	103,525	93,401	93,401	93,679	93,679
Operating Expenses	5020002	101,228	133,100	130,000	113,300	113,300	113,300	113,300
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	7,700	6,900	10,000	5,800	5,800	5,800	5,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	176,000	176,000	0	0
Total		459,925	590,876	575,845	674,266	674,266	499,744	499,744

Funding Sources								
Fund Balance	4000005	1,269,922	1,378,543		1,362,667	1,362,667	1,248,401	1,248,401
Special Revenue	4000030	568,546	575,000		560,000	560,000	560,000	560,000
Total Funding		1,838,468	1,953,543		1,922,667	1,922,667	1,808,401	1,808,401
Excess Appropriation/(Funding)		(1,378,543)	(1,362,667)		(1,248,401)	(1,248,401)	(1,308,657)	(1,308,657)
Grand Total		459,925	590,876		674,266	674,266	499,744	499,744

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

ARKANSAS MANUFACTURED HOME COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	3	0	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	ACA 20-25-106	N	N	250	Periodic Updates to Rules and Regulations	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
089 Arkansas Manufactured Home - Operations	210,226	3	247,266	3	237,722	3	247,079	3	247,079	3	247,202	3	247,202	3
235 Investments & Claims	26,650	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0
Total	236,876	3	472,266	3	462,722	3	472,079	3	472,079	3	472,202	3	472,202	3

Funding Sources		%		%		%		%		%		%
Fund Balance 4000005	1,819,767	85.6	1,888,880	91.8			1,584,414	90.4	1,584,414	90.4	1,280,135	88.4
Special Revenue 4000030	271,940	12.8	163,000	7.9			163,000	9.3	163,000	9.3	163,000	11.3
Other 4000370	34,049	1.6	4,800	0.2			4,800	0.3	4,800	0.3	4,800	0.3
Total Funds	2,125,756	100.0	2,056,680	100.0			1,752,214	100.0	1,752,214	100.0	1,447,935	100.0
Excess Appropriation/(Funding)	(1,888,880)		(1,584,414)				(1,280,135)		(1,280,135)		(975,733)	
Grand Total	236,876		472,266				472,079		472,079		472,202	

Analysis of Budget Request

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections. The Commission is funded by receipt of fees charged by the Agency, as authorized by A.C.A. §20-25-101 et seq.

The Commission is requesting \$247,079 For FY20 and \$247,202 for FY21.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - the current appropriation provides adequate funding to cover inspection costs, which vary dependent on the number of consumer complaints and new homes shipped into the state during a given fiscal year.
- Conference/Travel - Includes appropriation adequate to send relevant staff to 1) necessary national conferences and/or 2) any potential required training.
- Professional Fees - Includes appropriation adequate to cover costs associated with supplying a court reporter as necessary during the Commission's administrative hearings.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	122,178	126,501	118,990	126,256	126,256	126,356	126,356	
#Positions		3	3	3	3	3	3	3	
Personal Services Matching	5010003	42,535	44,177	42,144	44,235	44,235	44,258	44,258	
Operating Expenses	5020002	44,365	66,038	66,038	66,038	66,038	66,038	66,038	
Conference & Travel Expenses	5050009	1,148	7,500	7,500	7,500	7,500	7,500	7,500	
Professional Fees	5060010	0	3,050	3,050	3,050	3,050	3,050	3,050	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		210,226	247,266	237,722	247,079	247,079	247,202	247,202	
Funding Sources									
Fund Balance	4000005	412,565	474,279		390,013	390,013	305,934	305,934	
Special Revenue	4000030	271,940	163,000		163,000	163,000	163,000	163,000	
Total Funding		684,505	637,279		553,013	553,013	468,934	468,934	
Excess Appropriation/(Funding)		(474,279)	(390,013)		(305,934)	(305,934)	(221,732)	(221,732)	
Grand Total		210,226	247,266		247,079	247,079	247,202	247,202	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Commission is requesting \$225,000 for each year the Biennium.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The Recovery Fund is governed by Arkansas Code Annotated § 20-29-101 and provides for the actual cost of repairs and timely resolution of homeowner claims involving the responsibility of participating manufacturers, retailers, and installers of manufactured homes repairs of construction or installation defects in manufactured homes. These are necessary protections as described under Title 20 Public Health And Welfare. The level of appropriation for Refunds/Reimbursement and Claims is intended to ensure adequate funding is provided to cover costs of any claims which may arise during the fiscal year. For each installer, retailer, and manufacturer, the total obligation to the fund for actual cost of repairs is \$112,500, and the total obligation to the fund for refund is \$17,500. Given the unpredictability of the need, the current funding level has been considered reasonable.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	20,000	20,000	20,000	20,000	20,000	20,000	
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	26,650	50,000	50,000	50,000	50,000	50,000	50,000	
Claims	5110015	0	135,000	135,000	135,000	135,000	135,000	135,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		26,650	225,000	225,000	225,000	225,000	225,000	225,000	
Funding Sources									
Fund Balance	4000005	1,407,202	1,414,601		1,194,401	1,194,401	974,201	974,201	
Other	4000370	34,049	4,800		4,800	4,800	4,800	4,800	
Total Funding		1,441,251	1,419,401		1,199,201	1,199,201	979,001	979,001	
Excess Appropriation/(Funding)		(1,414,601)	(1,194,401)		(974,201)	(974,201)	(754,001)	(754,001)	
Grand Total		26,650	225,000		225,000	225,000	225,000	225,000	

ARKANSAS STATE MEDICAL BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	3	21	24	71 %
Black Employees	0	10	10	29 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			10	29 %
Total Employees			34	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Newsletter	A.C.A. §17-95-201	N	N	40,000	Update licensees, boards, and health related organizations.	0	0.00

Analysis of Budget Request

Appropriation: A23 - St Medical-Operations

Funding Sources: 318 - Medical Board-Cash

The Arkansas State Medical Board is funded from fees charged by the Agency, as authorized by A.C.A. §17-88-304. The Board licenses and regulates physicians, physician assistants, doctors of osteopathy, physician assistants, occupational therapists and respiratory therapists. The Board also registers medical corporations. The goal of the Medical Board is that all citizens be provided the highest quality health care.

The Board is requesting \$3,977,694 in FY20 and \$3,931,741 in FY21.

The Agency Request includes the following change for both years:

- Salary and Matching - Due to efficiency, the board is requesting to surrender four (4) positions for FY20 and FY21. This will reduce the salary request by (\$110,160) and matching by (\$45,563).
 - (2) Administrative Specialist II - GS03
 - (1) Licensing Coordinator - GS04
 - (1) Fiscal Support Specialist - GS04
- Operating Expenses - The agency is asking for an increase of \$13,359 for FY20 via reallocation from other M&O lines, but requesting a decrease in FY21 of \$47,062. Listed below are the justifications for the request:
 - The number of applications received and the number of licenses granted has remained consistent.
 - The agency is engaged in a contract to scan all licensure and files to become more efficient but can maintain operating expenses.
 - This commitment item also provides appropriation and funding as outlined in special language to assist in educational programs for health care professionals. The special language further states that \$25.00 from each licensed physician's renewal each year is to be paid to Arkansas foundations that have health care professionals on their board to provide for identification, treatment and monitoring of health care professionals that suffer from alcohol or drug abuse problems.
 - In FY18, the agency was notified by the Department of Information Systems (DIS) that we would be required to reimburse DIS over four fiscal years (FY19 - FY22) for software licenses.
- Conference and Travel - The agency is asking for a decrease via reallocation to Operating Expense for FY20 to offset the anticipated increase and requesting previously authorized in FY21. This appropriation is usually used by the agency director to attend national conferences and seminars to collaborate with other state medical boards. The Executive Director will be attending fewer conferences at the agency's expense during the first year of the biennium.
- Professional Fees - The agency is asking for a reallocation decrease to Capital Outlay and Operating Expense in the amount of \$77,000 in FY20 and \$66,000 to Capital Outlay in FY21. The remaining appropriation will be sufficient to provide appropriation for one professional service contract and a survey fee. The contract is a legal contract that is necessary for medical legal representation of the agency which is not available through the Office of the Attorney General. Additionally, the agency is required by statute to pay a semi-annual survey fee to the National Certification of Quality Assurance (NCQA) to maintain accreditation.

- Capital Outlay - The agency is requesting a change level of \$74,000 in Capital Outlay for FY19. This request is to purchase new IT hardware, software, and support to replace equipment that is scheduled to be rotated off our inventory in FY19. This rotation schedule is part of our approved IT plan. The Capital Outlay request for FY20 is \$66,000 and will be used to purchase a disk to disk expandable server, and firewall equipment. This purchase is part of the Board's approved IT plan.

The Executive Recommendation provides for Agency Request. The Executive Recommendation also provided a reclassification of a position. The Medical Board was in need of a Regulatory Board Chief Investigator GS08. The Computer Support Technician IT02 will be reclassified. The reclass will increase Salary by \$7,745 and Personal Service Matching by \$1,785 for a total appropriation increase of \$9,530.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: A23 - St Medical-Operations

Funding Sources: 318 - Medical Board-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,456,454	1,732,252	1,620,947	1,636,134	1,643,879	1,637,034	1,644,779
#Positions		42	45	45	41	41	41	41
Extra Help	5010001	0	24,500	24,500	24,500	24,500	24,500	24,500
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	549,105	620,445	590,783	579,657	581,442	579,866	581,651
Operating Expenses	5020002	1,194,594	1,378,180	1,378,180	1,391,539	1,391,539	1,331,118	1,331,118
Conference & Travel Expenses	5050009	4,691	19,000	19,000	8,641	8,641	19,000	19,000
Professional Fees	5060010	91,111	177,000	177,000	100,000	100,000	111,000	111,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,781	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	116,412	29,960	29,960	74,000	74,000	66,000	66,000
Total		3,414,148	3,988,837	3,847,870	3,821,971	3,831,501	3,776,018	3,785,548

Funding Sources								
Fund Balance	4000005	2,579,108	3,661,810		3,447,740	3,447,740	3,425,769	3,416,239
Cash Fund	4000045	4,496,850	3,804,767		3,800,000	3,800,000	3,800,000	3,800,000
Total Funding		7,075,958	7,466,577		7,247,740	7,247,740	7,225,769	7,216,239
Excess Appropriation/(Funding)		(3,661,810)	(3,477,740)		(3,425,769)	(3,416,239)	(3,449,751)	(3,430,691)
Grand Total		3,414,148	3,988,837		3,821,971	3,831,501	3,776,018	3,785,548

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Expenditure of appropriation is contingent upon available funding.

Regular Salaries appropriation includes board member stipend payments.

ARKANSAS MOTOR VEHICLE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	2	1	3	60 %
Black Employees	1	1	2	40 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	40 %
Total Employees			5	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 048 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas. Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to A.C.A. §23-112-101 et seq.

The board would like to request \$724,393 for each year of the biennium. This request includes a \$47,447 reduction in Operating Expenses and an increase of \$50,000 for the Education and Training grants to Educational Institutions in Arkansas.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses: Allows for increase in costs of supplies, services, vehicle maintenance, and fuel while staying below 18-19 authorized. We also need to be prepared to replace: our computers that are 5-7 years old, printers that are 5-12 years old, and phone system that is 20+ years old.
- Conference/Travel: AMVC did not have a Director last year. Our Director will attend the National Association of Motor Vehicle Boards & Commissions conference this year and next.
- Professional Fees: This is used for court reporter charges. Amount spent depends on number of Commission Hearings.

The Executive Recommendation provides for the Agency Request except for decreasing Professional Fees by \$7,500.

Appropriation Summary

Appropriation: 048 - Arkansas Motor Vehicle Commission
Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	206,579	279,895	311,657	279,491	279,491	279,491	279,491
#Positions		4	7	7	7	7	7	7
Personal Services Matching	5010003	77,694	98,561	104,883	98,652	98,652	98,652	98,652
Operating Expenses	5020002	90,586	171,250	181,197	133,750	133,750	133,750	133,750
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	509	0	7,500	7,500	0	7,500	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	150,000	150,000	150,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	43,850	20,000	20,500	0	0	0	0
Total		569,218	724,706	780,737	724,393	716,893	724,393	716,893
Funding Sources								
Fund Balance	4000005	2,264,059	2,280,742		2,127,036	2,127,036	1,973,643	1,981,143
Special Revenue	4000030	585,901	571,000		571,000	571,000	571,000	571,000
Total Funding		2,849,960	2,851,742		2,698,036	2,698,036	2,544,643	2,552,143
Excess Appropriation/(Funding)		(2,280,742)	(2,127,036)		(1,973,643)	(1,981,143)	(1,820,250)	(1,835,250)
Grand Total		569,218	724,706		724,393	716,893	724,393	716,893

Actual exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

ARKANSAS STATE BOARD OF NURSING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	2	21	23	79 %
Black Employees	1	5	6	21 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	21 %
Total Employees			29	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	17-87-203(4)	Y	N	2	Statutory requirement and public information for workforce data	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
286 Board of Nursing-Operations	2,580,169	29	3,385,095	30	3,217,474	30	3,296,773	30	3,273,583	30	3,279,471	30	3,256,281	30
2MA Nursing Education Workshops	6,428	0	27,621	0	35,000	0	17,000	0	17,000	0	17,000	0	17,000	0
56K Background Check Fee	168,525	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0
58J Scholar Loans	23,100	0	132,831	0	163,700	0	50,000	0	50,000	0	50,000	0	50,000	0
V35 Arkansas Center for Nursing Grant	21,381	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0	130,000	0
Total	2,799,603	29	3,918,179	30	3,788,806	30	3,736,405	30	3,713,215	30	3,719,103	30	3,695,913	30

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,726,732	49.6	4,710,971	56.2	4,470,306	54.9	4,470,306	54.9	4,412,588	54.5	4,435,778	54.7
Special Revenue	4000030	3,600,849	47.9	3,396,357	40.5	3,396,357	41.7	3,396,357	41.7	3,396,357	42.0	3,396,357	41.9
Cash Fund	4000045	182,993	2.4	281,157	3.4	282,330	3.5	282,330	3.5	282,330	3.5	282,330	3.5
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		7,510,574	100.0	8,388,485	100.0	8,148,993	100.0	8,148,993	100.0	8,091,275	100.0	8,114,465	100.0
Excess Appropriation/(Funding)		(4,710,971)		(4,470,306)		(4,412,588)		(4,435,778)		(4,372,172)		(4,418,552)	
Grand Total		2,799,603		3,918,179		3,736,405		3,713,215		3,719,103		3,695,913	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Variance in Fund Balance due to unfunded appropriation in 2MA - Nursing Education Workshops and 58J - Scholar Loans..

Analysis of Budget Request

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

The State Board of Nursing is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code Annotated §17-87-306. The mission of the Board is to protect the public and act as their advocate by effectively regulating the practice of nursing.

The Board is absorbing increasing operational costs while still meeting the agency's critical need. However, in order to work efficiently, the agency is requesting a reallocation of appropriation from Professional Fees, Operating Expense, and Nursing Student Loan/Scholarship Appropriation in order to cover the additional items needed while decreasing the overall budget. The Board of Nursing respectfully requests the continuance of the Authorized Level of appropriation with the reductions listed above plus the following Change Level requests.

- The board requests \$45,900 to replace aging agency copiers in FY20.
- The IT related expense of \$6,000 in FY20 would allow the Board to purchase Audit Trail Software recommended by Legislative Audit. The IT related expense of \$33,000 in FY21 would allow the Board to cover the expense of installing a FABB or Badge Security System for ASBN offices to provide security for ASBN staff. These items are included in the agency's IT Plan.

Justifications by Commitment Item

- Extra Help - In an effort to be good stewards of state funds, ASBN only uses this position as needed. Examples include times of high volume and when agency staff are unavailable due to maternity leave, etc. The ability to have this position is vital for efficient operations of the agency.
- Operating - ASBN planned to lease additional office space and pay related expenses of operations for the Alternative to Discipline program in FY18. The implementation of the program and related expenses have been deferred until FY19. The agency was able to reduce the cost of the initial set up of the office by leasing a space already furnished.
- Conference and Travel - Training & Networking with other Boards of Nursing that have an Alternative to Discipline Program in place will be vital to the efficiency and success of this program. This program implementation was deferred to FY19.
- Professional Fees - Most of the expenses budgeted as Professional Fees in years past are now considered Operating Expenses. ASBN estimates \$2,000 would be sufficient to cover the required expenses of the Board in this commitment item.

The Executive Recommendation is to reduce Extra Help from \$26,531 to \$5,000 for FY20 and FY21. The Executive Recommendation provides for the remainder of the Agency Request.

Appropriation Summary

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,471,107	1,694,862	1,561,789	1,610,135	1,610,135	1,611,435	1,611,435	
#Positions		29	30	30	30	30	30	30	
Extra Help	5010001	2,403	26,531	26,531	26,531	5,000	26,531	5,000	
#Extra Help		1	1	1	1	1	1	1	
Personal Services Matching	5010003	472,374	538,863	504,315	520,845	519,186	521,143	519,484	
Operating Expenses	5020002	612,501	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914	
Conference & Travel Expenses	5050009	20,771	36,448	36,448	36,448	36,448	36,448	36,448	
Professional Fees	5060010	90	17,477	17,477	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	923	1,000	1,000	1,000	1,000	1,000	1,000	
Capital Outlay	5120011	0	22,000	22,000	51,900	51,900	33,000	33,000	
Total		2,580,169	3,385,095	3,217,474	3,296,773	3,273,583	3,279,471	3,256,281	
Funding Sources									
Fund Balance	4000005	3,589,745	4,480,425		4,361,687	4,361,687	4,281,271	4,304,461	
Special Revenue	4000030	3,600,849	3,396,357		3,396,357	3,396,357	3,396,357	3,396,357	
Intra-agency Fund Transfer	4000317	(130,000)	(130,000)		(180,000)	(180,000)	(180,000)	(180,000)	
Total Funding		7,060,594	7,746,782		7,578,044	7,578,044	7,497,628	7,520,818	
Excess Appropriation/(Funding)		(4,480,425)	(4,361,687)		(4,281,271)	(4,304,461)	(4,218,157)	(4,264,537)	
Grand Total		2,580,169	3,385,095		3,296,773	3,273,583	3,279,471	3,256,281	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Regular Salaries appropriation includes board member stipend payments.

Analysis of Budget Request

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by A.C.A. §17-87-207. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this appropriation is derived from registration fees. Excess appropriation requested over FY18 expenditures because it is only used as needed to conserve state funds.

- Operating - Used for presentation of CE Workshops around the state. More presentations will be needed to educate nurses on the Alternative to Discipline program. Agency should be able to provide necessary workshops if this line item is reduced to \$15,000 per fiscal year.
- Professional Fees - This is used for honorariums for CE Workshops. ASBN expects to conduct more workshops in the upcoming years but believes reducing by \$3,000 in this commitment item to \$2,000 should be sufficient to provide the necessary education to nurses and nursing students.

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

Appropriation Summary

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	Agency	Executive
Operating Expenses	5020002	5,328	23,178	30,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	1,100	4,443	5,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,428	27,621	35,000	17,000	17,000	17,000	17,000
Funding Sources								
Fund Balance	4000005	12,863	6,621		0	0	4,000	4,000
Cash Fund	4000045	186	21,000		21,000	21,000	21,000	21,000
Total Funding		13,049	27,621		21,000	21,000	25,000	25,000
Excess Appropriation/(Funding)		(6,621)	0		(4,000)	(4,000)	(8,000)	(8,000)
Grand Total		6,428	27,621		17,000	17,000	17,000	17,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

The appropriation allows the Board to continue online criminal background check services provided by Information Network of Arkansas (INA). Criminal background checks are a required component of the online application for examinations and endorsements with Board. The INA bills the Board \$22.00 for each state criminal background check and \$15.75 for each federal background check conducted online.

- Operating - This commitment item is used solely for payment of Criminal Background Checks (CBCs) which are required for licensure as a matter of public safety. ASBN does not retain any funds from CBCs, these payments are passed thru to the appropriate agency. ASBN has no control over the number of CBCs processed as they are related to the number of submissions by applicants, therefore excess appropriation requested.

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

Appropriation Summary

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	168,525	242,632	242,632	242,632	242,632	242,632	242,632
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		168,525	242,632	242,632	242,632	242,632	242,632	242,632
Funding Sources								
Fund Balance	4000005	77	1,173		0	0	0	0
Cash Fund	4000045	169,621	241,459		242,632	242,632	242,632	242,632
Total Funding		169,698	242,632		242,632	242,632	242,632	242,632
Excess Appropriation/(Funding)		(1,173)	0		0	0	0	0
Grand Total		168,525	242,632		242,632	242,632	242,632	242,632

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash in Treasury

This appropriation is used by the Board to provide loans to persons studying to become a registered or licensed practical nurse and nurse educator. The Board contracts with the Department of Higher Education to review applications.

ASBN is requesting a funding reallocation of \$50,000 from ASBN's operating fund balance to the Nursing Student Loan/Scholarship fund balance. Special language will be needed to make this transfer possible. Similar language was added in Act 656 of 2009 to replenish the fund. This reallocation is for a fund balance transfer needed to eliminate a low balance and continue the program which promotes education of nursing students and improves public safety.

- Nursing Student Loan - In past years the full amount of the funds available was budgeted. However, funds are always conserved to be able to continue to promote public safety by supporting the education of nursing students. \$50,000 per fiscal year would be ample funding to continue this program, therefore excess appropriation requested.

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

Appropriation Summary

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursing Student Loan Program 5900046	23,100	132,831	163,700	50,000	50,000	50,000	50,000
Total	23,100	132,831	163,700	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	124,047	114,133		0	0	18,698	18,698
Cash Fund 4000045	13,186	18,698		18,698	18,698	18,698	18,698
Intra-agency Fund Transfer 4000317	0	0		50,000	50,000	50,000	50,000
Total Funding	137,233	132,831		68,698	68,698	87,396	87,396
Excess Appropriation/(Funding)	(114,133)	0		(18,698)	(18,698)	(37,396)	(37,396)
Grand Total	23,100	132,831		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V35 - Arkansas Center for Nursing Grant

Funding Sources: SBN - State Board of Nursing Fund

Per Act 521 of 2017, a grant for the Arkansas Center for Nursing, which is a nonprofit organization created in June 2016 to:

- Serve as a statewide data clearinghouse regarding nursing practice, nursing workforce supply and demand, and nursing education. The grant is payable from the State Board of Nursing Fund was established for personal services and operating expenses. This grant is intended to be used mainly to provide a salary for the Arkansas Center for Nursing Executive Director to run the program.
- Publish reports of the current state of the nursing workforce, including nursing supply, demand, and educational opportunities to the citizens of Arkansas.
- Promote a culture of health for the citizens of Arkansas.
- Promote a diverse nursing workforce to meet the needs of the citizens of Arkansas.

This grant is intended to be used mainly to provide a salary for the Arkansas Center for Nursing Executive Director to run the program

- Arkansas Center for Nursing Grant - The Executive Director was not hired until FY19. The full amount is needed to provide required funding for the grant.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: V35 - Arkansas Center for Nursing Grant

Funding Sources: SBN - State Board of Nursing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Center for Nursing Gra 5900046	21,381	130,000	130,000	130,000	130,000	130,000	130,000
Total	21,381	130,000	130,000	130,000	130,000	130,000	130,000
Funding Sources							
Fund Balance 4000005	0	108,619		108,619	108,619	108,619	108,619
Intra-agency Fund Transfer 4000317	130,000	130,000		130,000	130,000	130,000	130,000
Total Funding	130,000	238,619		238,619	238,619	238,619	238,619
Excess Appropriation/(Funding)	(108,619)	(108,619)		(108,619)	(108,619)	(108,619)	(108,619)
Grand Total	21,381	130,000		130,000	130,000	130,000	130,000

OIL AND GAS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	20	16	36	92 %
Black Employees	0	2	2	5 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			3	8 %
Total Employees			39	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	15-71-111	N	N	0	Required by industry to inform them of Agency rules and regulations. Also included are forms required to be filed for drilling and required production reporting in Arkansas. Available on agency web site.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Weekly Permit and Completion Report	None	N	N	0	Weekly status report of current oil and gas well drilling and completion. Provided to all parties via agency webpage and also available to the general public in Oil & Gas Commission offices.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
204 Oil & Gas Commission-Operations	4,218,166	40	5,288,476	44	5,134,396	44	4,870,638	40	4,870,638	40	4,872,974	40	4,872,974	40
2XV Well Plugging Program	227,825	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
A20 Refunds/Reimbursements	0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Total	4,445,991	40	7,988,476	44	7,834,396	44	7,570,638	40	7,570,638	40	7,572,974	40	7,572,974	40

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	45,368,312	91.5	45,160,897	92.9	40,622,421	92.2	40,622,421	92.2	37,799,439	91.6	37,799,439	91.6
Special Revenue	4000030	4,232,404	8.5	3,250,000	6.7	3,250,000	7.4	3,250,000	7.4	3,250,000	7.9	3,250,000	7.9
Cash Fund	4000045	6,172	0.0	200,000	0.4	200,000	0.5	200,000	0.5	200,000	0.5	200,000	0.5
Total Funds		49,606,888	100.0	48,610,897	100.0	44,072,421	100.0	44,072,421	100.0	41,249,439	100.0	41,249,439	100.0
Excess Appropriation/(Funding)		(45,160,897)		(40,622,421)		(36,501,783)		(36,501,783)		(33,676,465)		(33,676,465)	
Grand Total		4,445,991		7,988,476		7,570,638		7,570,638		7,572,974		7,572,974	

FY19 Budget amount in Authorized Appropriation 204 exceeds the authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 204 - Oil & Gas Commission-Operations

Funding Sources: SDO - Oil and Gas Commission Fund

The Oil & Gas Commission's operating appropriation is funded by special revenues, as authorized in A.C.A §19-6-410.

The Agency is requesting an Authorized Appropriation of \$4,870,638 for 2020 and \$4,872,974 for 2021.

The Agency's Change Level Request is (\$416,039) for FY20 and FY21 and includes the following:

- Regular Salaries - The Agency requests a reduction of (\$129,364). The Agency is eliminating four full time positions for each year.
- Extra Help - The Agency requests a reduction of (\$40,000). The Agency is eliminating four Extra Help positions for each year.
- Personal Services Matching - The Agency requests a reduction of (\$53,075) due to eliminating full time and part time positions for each year.
- Operating Expenses - The Agency requests a reduction of (\$100,600) for each year.
- Professional Fees - The Agency requests a reduction of (\$27,000) for each year.
- Construction - The Agency requests reduction of (\$100,000) for each year.
- Groundwater Protection - The Agency requests an increase in appropriation of \$4,000 for each year due to increase of state dues.
- Energy Education - Agency requests an increase in appropriation of \$30,000 for each year to provide a grant to the Arkansas Energy Education Foundation.

The Agency requests to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more than 10% for the following:

- Conference & Travel Expenses - Travel cost fluctuating from year to year.
- Professional Fees - The Agency has reduced an appropriation by \$27,000, but is requesting to keep this line at \$25,000. Professional Fees are used for court report expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 204 - Oil & Gas Commission-Operations

Funding Sources: SDO - Oil and Gas Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,021,324	2,219,309	2,098,377	2,086,818	2,086,818	2,088,718	2,088,718
#Positions		40	44	44	40	40	40	40
Extra Help	5010001	48,518	100,000	100,000	60,000	60,000	60,000	60,000
#Extra Help		8	10	10	6	6	6	6
Personal Services Matching	5010003	684,814	737,653	704,505	685,906	685,906	686,342	686,342
Operating Expenses	5020002	567,396	987,797	987,797	887,197	887,197	887,197	887,197
Conference & Travel Expenses	5050009	18,580	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	6,429	52,000	52,000	25,000	25,000	25,000	25,000
Construction	5090005	0	100,000	100,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Refunds/Reimbursements	5110014	2,400	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	332,182	348,217	348,217	348,217	348,217	348,217	348,217
Interstate Oil Compact	5900046	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Geological Research	5900047	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Underground Injection Control	5900048	33,023	100,000	100,000	100,000	100,000	100,000	100,000
Groundwater Protection	5900049	8,500	8,500	8,500	12,500	12,500	12,500	12,500
Energy Education	5900050	0	0	0	30,000	30,000	30,000	30,000
Total		4,218,166	5,288,476	5,134,396	4,870,638	4,870,638	4,872,974	4,872,974
Funding Sources								
Fund Balance	4000005	42,242,730	41,946,063		39,657,587	39,657,587	37,786,949	37,786,949
Special Revenue	4000030	3,921,499	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		46,164,229	44,946,063		42,657,587	42,657,587	40,786,949	40,786,949
Excess Appropriation/(Funding)		(41,946,063)	(39,657,587)		(37,786,949)	(37,786,949)	(35,913,975)	(35,913,975)
Grand Total		4,218,166	5,288,476		4,870,638	4,870,638	4,872,974	4,872,974

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2XV - Well Plugging Program

Funding Sources: SAW - Abandoned and Orphan Well Plugging Fund

The Oil & Gas Commission's Abandoned and Orphan Well Plugging Fund was established by Acts 1265 and 1267 of 2005 (A.C.A. §15-71-115). The fund is utilized for well plugging program expenses. The Commission specifically utilizes the funds to plug abandoned and orphaned wells by means of contracts, grants to landowners, or for the payment of other plugging costs or corrective work.

This appropriation is funded by special revenue derived from fees, forfeited bonds, proceeds from the sale of hydrocarbons, and grants or gifts from the public. In addition, upon review of the Chief Fiscal Officer of the State and the Legislative Council, special language allows a transfer up to \$2,000,000 per year from the Oil and Gas Fund to the Abandoned and Orphan Well Plugging Fund.

The Agency is requesting an Authorized Appropriation of \$2,500,000 for each year of the 2019-2021 Biennium.

The Agency is asking to keep the full amount of appropriation. There are approximately 450 abandoned and orphaned oil and gas wells currently in the Commission Abandoned for Orphan Well Plugging Program which await plugging.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XV - Well Plugging Program

Funding Sources: SAW - Abandoned and Orphan Well Plugging Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Well Plugging Expenses	5900046	227,825	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		227,825	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources								
Fund Balance	4000005	3,119,264	3,202,344		952,344	952,344	0	0
Special Revenue	4000030	310,905	250,000		250,000	250,000	250,000	250,000
Total Funding		3,430,169	3,452,344		1,202,344	1,202,344	250,000	250,000
Excess Appropriation/(Funding)		(3,202,344)	(952,344)		1,297,656	1,297,656	2,250,000	2,250,000
Grand Total		227,825	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000

Analysis of Budget Request

Appropriation: A20 - Refunds/Reimbursements

Funding Sources: 301 - Oil and Gas Commission Cash

The Oil & Gas Commission's cash fund is used for deposit of special revenue fees collected by the Commission and to hold bonds posted by companies engaged in seismographic exploration in the State. The Commission transfers collected funds to the Oil and Gas Commission Fund to be utilized for Regular Salaries and Operating Expenses.

The Agency is requesting an Authorized Appropriation of \$200,000 for each year of the 2019-2021 Biennium.

The Agency is requesting to keep this appropriation for contingency purposes. Historically, expenses fluctuate from year to year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A20 - Refunds/Reimbursements
Funding Sources: 301 - Oil and Gas Commission Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	200,000	200,000	200,000	200,000	200,000	200,000
Total	0	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	6,318	12,490		12,490	12,490	12,490	12,490
Cash Fund 4000045	6,172	200,000		200,000	200,000	200,000	200,000
Total Funding	12,490	212,490		212,490	212,490	212,490	212,490
Excess Appropriation/(Funding)	(12,490)	(12,490)		(12,490)	(12,490)	(12,490)	(12,490)
Grand Total	0	200,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.

STATE BOARD OF OPTOMETRY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	1	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: A27 - Optometry Operations

Funding Sources: 320 - Optometry Board - Cash

The State Board of Optometry regulates and maintains rules and requirements for those interested in and are practicing optometry in Arkansas. The Board is funded by cash revenue from fees charged by the Agency, as authorized by A.C.A. §17-90-401.

The Board is requesting \$177,294 for each year of the 2019-2021 Biennium.

The Board is requesting the following changes to better align with past expenditures for both years:

- A reduction in Operating Expenses by (\$8,354); and
- A reduction in Professional Fees by (\$4,012).

However, due to anticipation of increased cost for Attorney Fees, as well as travel, mileage, lodging, and other for Board Members, both Operating and Professional Fees are greater than 10% Actual Expenditures in FY 2018.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A27 - Optometry Operations
Funding Sources: 320 - Optometry Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	79,794	82,211	79,246	82,061	82,061	82,061	82,061	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	27,269	28,198	27,323	28,233	28,233	28,233	28,233	
Operating Expenses	5020002	29,566	40,354	40,354	32,000	32,000	32,000	32,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	22,529	39,012	39,012	35,000	35,000	35,000	35,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		159,158	189,775	185,935	177,294	177,294	177,294	177,294	
Funding Sources									
Fund Balance	4000005	302,046	314,241		284,347	284,347	266,819	266,819	
Cash Fund	4000045	171,353	159,881		159,766	159,766	159,766	159,766	
Total Funding		473,399	474,122		444,113	444,113	426,585	426,585	
Excess Appropriation/(Funding)		(314,241)	(284,347)		(266,819)	(266,819)	(249,291)	(249,291)	
Grand Total		159,158	189,775		177,294	177,294	177,294	177,294	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 Regular Salaries appropriation includes board member stipend payments.
 Expenditure of appropriation is contingent upon available funding.

ARKANSAS STATE BOARD OF PHARMACY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	4	5	9	90 %
Black Employees	0	1	1	10 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	10 %
Total Employees			10	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	17-92-206(B)	Y	N	25	This report is furnished to the Governor's Office, Board Members, Arkansas Colleges of Pharmacy, Arkansas Pharmacists Association and other interested parties. It lists all of the licenses and permits issued. The Annual Report is also available on the agency website. It is required by statute.	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Pharmacies	17-92-206(B)	Y	N	25	This directory is furnished by email to the Governor's Office, Board Members, Arkansas Colleges of Pharmacy, and other interested parties. Hard copies are sent to the State Library. The directory lists all pharmacies, their addresses, and the pharmacist-in-charge of the facilities.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
58P Pharmacy Student Loans	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
860 Pharmacy Board-Treasury	1,586,592	11	1,933,862	11	1,745,406	11	1,946,717	11	1,931,638	11	1,948,124	11	1,933,045	11
V34 Pharmacy Student Loans and Scholarships	275,000	0	275,000	0	275,000	0	75,000	0	75,000	0	75,000	0	75,000	0
Total	1,861,592	11	2,258,862	11	2,070,406	11	2,021,717	11	2,006,638	11	2,023,124	11	2,008,045	11

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,063,833	60.8	3,178,335	63.9	2,713,473	60.9	2,713,473	60.9	2,435,756	58.3	2,450,835	58.4
Cash Fund	4000045	2,026,094	40.2	1,744,000	35.1	1,744,000	39.1	1,744,000	39.1	1,744,000	41.7	1,744,000	41.6
Transfers / Adjustments	4000683	(50,000)	(1.0)	50,000	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		5,039,927	100.0	4,972,335	100.0	4,457,473	100.0	4,457,473	100.0	4,179,756	100.0	4,194,835	100.0
Excess Appropriation/(Funding)		(3,178,335)		(2,713,473)		(2,435,756)		(2,450,835)		(2,156,632)		(2,186,790)	
Grand Total		1,861,592		2,258,862		2,021,717		2,006,638		2,023,124		2,008,045	

Analysis of Budget Request

Appropriation: 58P - Pharmacy Student Loans

Funding Sources: NPB - Cash in Treasury

The Board initially provided \$550,000 in FY10 from fund balances to the UAMS-School of Pharmacy for the purpose of providing student loans to pharmacy students. The appropriation was reduced to \$50,000 in FY11 and has remained at \$50,000 authorized level. Funding is transferred from Pharmacy Operations as needed to support this appropriation.

The Board is requesting to discontinue this appropriation for the 2019-2021 Biennium and to only utilize Pharmacy Student Loans and Scholarships Appropriation in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 58P - Pharmacy Student Loans

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Investments/Transfers 5110020	0	50,000	50,000	0	0	0	0
Total	0	50,000	50,000	0	0	0	0
Funding Sources							
Transfers / Adjustments 4000683	0	50,000		0	0	0	0
Total Funding	0	50,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	50,000		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash in Treasury

The State Board of Pharmacy is responsible for licensing pharmacists, interns, pharmacy technicians, pharmacies and businesses engaged in the practice of pharmacy in Arkansas. The Board is composed of six pharmacist members, one consumer member, and one senior citizen member, for a total of eight members. The State Board of Pharmacy is funded by cash revenue derived from penalties and fees.

The Board is requesting \$1,946,717 in FY20 and \$1,948,124 in FY21.

The Board Request includes the following changes:

- Increasing Extra Help by \$14,000 in both years of the biennium due to the allotted hours increasing to 1,500 from 1,000.
- Personal Service Matching will increase by \$1,079 as a result of the Extra Help increase.

The Board's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses - This is for inspectors to conduct routine in-state inspections and to contract off-duty police officers so they may be present during any board hearings.
- Conference Fees & Travel - Staff must attend extensive training and conferences to stay current on the ever-changing issues in pharmacy.
- Professional Fees & Services - To increase efforts to prevent opioid addiction by educating pharmacists, partnering with other agencies to present the annual Arkansas Prescription Drug Abuse Summit for health professionals and law enforcement, and participating in the Arkansas Takeback event.
- Refunds/Reimbursements is needed in case applicants will require a refund.
- Impaired Pharmacist Program - Appropriation is needed to pay for a contractual stipend for the program's director/operator. In addition, a new iPad is needed for the program as the current one was issued in 2011.

The Executive Recommendation provides for the Agency Request with the exception of reducing Extra Help by (\$14,000) and Personal Service Matching by (\$1,079).

Appropriation Summary

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	855,483	1,034,521	880,914	1,032,692	1,032,692	1,032,792	1,032,792
#Positions	11	11	11	11	11	11	11
Extra Help 5010001	15,340	16,000	16,000	30,000	16,000	30,000	16,000
#Extra Help	2	4	4	4	4	4	4
Personal Services Matching 5010003	248,292	289,236	254,387	289,920	288,841	291,227	290,148
Operating Expenses 5020002	433,745	486,985	486,985	486,985	486,985	486,985	486,985
Conference & Travel Expenses 5050009	20,768	29,120	29,120	29,120	29,120	29,120	29,120
Professional Fees 5060010	5,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	2,580	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Impaired Pharmacist Program 5900046	5,384	50,000	50,000	50,000	50,000	50,000	50,000
Total	1,586,592	1,933,862	1,745,406	1,946,717	1,931,638	1,948,124	1,933,045
Funding Sources							
Fund Balance 4000005	3,063,833	3,178,335		2,713,473	2,713,473	2,435,756	2,450,835
Cash Fund 4000045	2,026,094	1,744,000		1,744,000	1,744,000	1,744,000	1,744,000
Transfers / Adjustments 4000683	(325,000)	(275,000)		(75,000)	(75,000)	(75,000)	(75,000)
Total Funding	4,764,927	4,647,335		4,382,473	4,382,473	4,104,756	4,119,835
Excess Appropriation/(Funding)	(3,178,335)	(2,713,473)		(2,435,756)	(2,450,835)	(2,156,632)	(2,186,790)
Grand Total	1,586,592	1,933,862		1,946,717	1,931,638	1,948,124	1,933,045

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Regular Salaries appropriation includes board member stipend payments.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

The Pharmacy Student Loans and Scholarship Appropriation was established in the 2017-2019 Biennium and provides loans and scholarships for those attending an Arkansas College of Pharmacy. Selected candidates of the program become eligible for loan forgiveness after practicing pharmacy in an Arkansas community consisting of less than 15,000 people for a minimum of 36 consecutive months. The Board provided \$275,000 to Harding's College of Pharmacy to start the program in 2017-2018.

Funding is provided through transfer from the Board's Operations.

The Board is requesting \$75,000 in each year of the 2019-2021 Biennium.

The Board Request includes reducing the appropriation by (\$200,000) in the biennium and to provide loans and/or scholarships to all schools and colleges of pharmacy in Arkansas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pharmacy Student Loans/Scholar 5900046	275,000	275,000	275,000	75,000	75,000	75,000	75,000
Total	275,000	275,000	275,000	75,000	75,000	75,000	75,000
Funding Sources							
Transfers / Adjustments 4000683	275,000	275,000		75,000	75,000	75,000	75,000
Total Funding	275,000	275,000		75,000	75,000	75,000	75,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	275,000	275,000		75,000	75,000	75,000	75,000

Expenditure of appropriation is contingent upon available funding.

ARKANSAS STATE BOARD OF PHYSICAL THERAPY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	A.C.A. §17-93-203 (c)	Y	N	1	Report receipts and disbursements	0	0.00
Directory	A.C.A. §17-93-202 (4)(A)	N	N	20	Communication with Licensees	0	0.00
Newsletter	None	N	N	2,600	Practice Changes:Suspension	0	0.00

Analysis of Budget Request

Appropriation: B47 - Cash Operations

Funding Sources: 346 - Physical Therapy Cash Operations

The Arkansas State Board of Physical Therapy was created by A.C.A. §17-93-201. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination. The Board is a cash agency funded from licensure and renewal fees charged pursuant to A.C.A. §17-93-202. The Board utilizes these funds to finance two Regular Salary positions and provide operating expenses for the administration of the laws governing individuals who provide physical therapy services.

The appropriation authorization level is \$267,105 for FY20 and \$267,227 for FY21.

The Board Requests continuation of the FY19 authorized amount for the following:

- Operating Expenses of \$89,833 to update the licensing database and to digitally store licensee files; and scan and shred applications; and replacement of two (2) agency computers, as well as two (2) board members' laptops.
- Professional Fees of \$41,000 for unforeseen complaints which may require extensive investigation and complaints resulting in hearings.

The Agency Requests a Change Level reduction of \$8,876 each year, as follows:

- Extra Help - discontinue the Extra Help position and Personal Services Matching resulting in a reduction of \$5,387; and
- Conference and Travel Expense - reduction of \$3,489.

These two (2) line items have not been used in the last fourteen (14) years.

There were no one-time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request except for Professional Fees which is recommended at \$25,000 based upon an evaluation of prior years' expenditures.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: B47 - Cash Operations
Funding Sources: 346 - Physical Therapy Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	94,056	95,765	92,778	95,583	95,583	95,683	95,683
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	0	5,000	5,000	0	0	0	0
#Extra Help		0	1	1	0	0	0	0
Personal Services Matching	5010003	28,552	32,154	31,235	31,813	31,813	31,835	31,835
Operating Expenses	5020002	59,404	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	0	3,489	3,489	0	0	0	0
Professional Fees	5060010	875	41,000	41,000	41,000	25,000	41,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		182,887	267,241	263,335	258,229	242,229	258,351	242,351
Funding Sources								
Fund Balance	4000005	1,011,839	1,088,205		1,053,370	1,053,370	1,027,547	1,043,547
Cash Fund	4000045	259,253	232,406		232,406	232,406	232,406	232,406
Total Funding		1,271,092	1,320,611		1,285,776	1,285,776	1,259,953	1,275,953
Excess Appropriation/(Funding)		(1,088,205)	(1,053,370)		(1,027,547)	(1,043,547)	(1,001,602)	(1,033,602)
Grand Total		182,887	267,241		258,229	242,229	258,351	242,351

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

ARKANSAS BOARD OF PODIATRIC MEDICINE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	A.C.A. §17-96-202	N	N	1	To keep the public and licensees up to date on any changes in rules/regulations governing the Board. (Copy sent to State Library)	0	0.00

Analysis of Budget Request

Appropriation: X11 - Podiatric Board-Treasury

Funding Sources: Podiatry Medicine Board - Cash

The Arkansas Board of Podiatric Medicine regulates the practice of podiatry in the State. The Arkansas Board of Podiatric Medicine is a cash agency funded from examination fees and licensing fees charged pursuant to A.C.A. §17-96-301 et seq.

The board is responsible for issuing licenses, renewing existing licenses, and regulating the practice of podiatry in the State. Funding for this appropriation is from special revenues derived by the collection of application and license renewal fees.

The Arkansas Board of Podiatric Medicine is not seeking any changes to the previously Authorized Appropriation. The Board believes it is currently operating on a minimal budget and expects to be able to maintain expenses for the next Biennial period, therefore excess appropriation requested.

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

Appropriation Summary

Appropriation: X11 - Podiatric Board-Treasury
Funding Sources: Podiatry Medicine Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	0	1,800	1,800	1,800	1,800	1,800	1,800	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	0	138	138	138	138	138	138	
Operating Expenses	5020002	2,100	4,052	4,052	4,052	4,052	4,052	4,052	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	250	250	250	250	250	250	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		2,100	6,240	6,240	6,240	6,240	6,240	6,240	
Funding Sources									
Fund Balance	4000005	206,045	208,100		206,160	206,160	204,220	204,220	
Cash Fund	4000045	4,155	4,300		4,300	4,300	4,300	4,300	
Total Funding		210,200	212,400		210,460	210,460	208,520	208,520	
Excess Appropriation/(Funding)		(208,100)	(206,160)		(204,220)	(204,220)	(202,280)	(202,280)	
Grand Total		2,100	6,240		6,240	6,240	6,240	6,240	

ARKANSAS PSYCHOLOGY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Analysis of Budget Request

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

A.C.A. §17-97-201 established the State Board of Examiners in Psychology. The Board is a cash agency funded from the fees collected primarily for application, testing and renewal. The Board is responsible for regulating the practice of psychology in the State of Arkansas by ensuring that Arkansans are protected from misrepresentation, unethical practices, and/or incompetence in the practice of psychology. This goal is accomplished by licensing psychologists and psychological examiners, registering psychological technicians, and investigating complaints. The Arkansas Psychology Board moved to a Cash in State Treasury on March 27, 2014.

The Board is requesting \$183,817 each year of the 2019-2021 Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses due to new expenses: Office 365, VoIP phones, hardware/software, office furniture, and new board members.
- Conference & Travel Expenses due to variances in conference costs based on location and length.
- Professional Fees due to variances in costs of legal and examiner fees based on number of complaints.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	64,345	67,155	61,024	67,024	67,024	67,024	67,024	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	26,495	27,520	25,751	27,526	27,526	27,526	27,526	
Operating Expenses	5020002	43,176	61,540	61,540	61,540	61,540	61,540	61,540	
Conference & Travel Expenses	5050009	2,008	3,000	3,000	3,000	3,000	3,000	3,000	
Professional Fees	5060010	0	24,727	24,727	24,727	24,727	24,727	24,727	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		136,024	183,942	176,042	183,817	183,817	183,817	183,817	
Funding Sources									
Fund Balance	4000005	501,592	596,196		778,254	778,254	960,437	960,437	
Cash Fund	4000045	43,631	180,000		180,000	180,000	180,000	180,000	
Investments	4000315	186,997	186,000		186,000	186,000	186,000	186,000	
Total Funding		732,220	962,196		1,144,254	1,144,254	1,326,437	1,326,437	
Excess Appropriation/(Funding)		(596,196)	(778,254)		(960,437)	(960,437)	(1,142,620)	(1,142,620)	
Grand Total		136,024	183,942		183,817	183,817	183,817	183,817	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

ARKANSAS REAL ESTATE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	1	7	8	62 %
Black Employees	0	5	5	38 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	38 %
Total Employees			13	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AR Real Estate Commission Newsletter	ACA 17-42-404 & 17-42-203	N	N	24,000	Education & enforcement: Articles about real estate practice, law, regulations & hearings help licensees comply with AREC requirements, which protects the public.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
853 Real Estate – Operations	1,397,183	15	1,810,514	15	1,429,980	15	1,348,389	15	1,348,389	15	1,349,129	15	1,349,129	15
952 Real Estate Recovery	1,611	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0
Total	1,398,794	15	2,163,014	15	1,782,480	15	1,700,889	15	1,700,889	15	1,701,629	15	1,701,629	15

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,069,225	59.3	2,093,239	59.7			1,344,225	48.7	1,344,225	48.7	1,057,336	42.8
Cash Fund	4000045	1,422,808	40.7	1,414,000	40.3			1,414,000	51.3	1,414,000	51.3	1,414,000	57.2
Total Funds		3,492,033	100.0	3,507,239	100.0			2,758,225	100.0	2,758,225	100.0	2,471,336	100.0
Excess Appropriation/(Funding)		(2,093,239)		(1,344,225)				(1,057,336)		(1,057,336)		(769,707)	
Grand Total		1,398,794		2,163,014				1,700,889		1,700,889		1,701,629	

FY19 Budget amount in Real Estate - Operations (853) exceeds the authorized amount due to a transfer from the Cash Fund Holding Account and Salary and Matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 853 - Real Estate – Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission (AREC) is funded from the receipt of fees it charges for originating and renewing the licenses of real estate brokers and salespersons.

Regular Salaries appropriation includes board member stipend payments.

The Agency is requesting \$1,348,389 in FY20 and \$1,349,129 in FY21 of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- **Operating Expenses:** During FY18, the Commission made a concerted effort to conserve resources due to the on-going Capital Outlay project and the potential \$500,000 expenditure in that Commitment Item. Operating Expenses were deliberately held down wherever necessary to cushion the project's impact to the total fund balance. Moving forward, the Commission will rely on the full authorized amount in this Commitment Item, as operating expenses rise, and the Commission sees an increase in annual IT expenses.
- **Conference and Travel:** In addition to the Commission's effort to conserve agency resources overall, during FY18, the Commission realized cost savings in this Commitment Item when two conferences attended by multiple staff were within driving distance, thus saving on airfare costs. Due to agency's workload, the Commission also made the decision not to send three of the staff to conferences normally attended. The Commission plans to resume sending these staff to conferences in FY19 and beyond.
- **Professional Fees:** This Commitment Item has historically been utilized for the payment of Hearing Officers in conjunction with Formal Hearings; however, in FY18, the Commission was fortunate to procure the services of Hearing Officers at no cost. This Commitment Item is also used to pay education expenses associated with programs and workshops offered to real estate educators and licensees, and those events were held to a minimum in FY18. Several initiatives are already planned in future fiscal years that would require the use of these funds.
- **Refunds/Reimbursements:** This is a licensee-driven Commitment Item, as it is used to refund licensees in certain instances. For example, rather than manually returning incorrect payments to licensees and thus encumbering the licensing process, the Commission has the authority to process overpayments and issue refunds to the licensees. This Commitment Item is also used to refund license fees when an individual has paid their upcoming renewal fee and subsequently passes away. The Commission hopes to continue to budget a healthy amount in this Commitment Item to prevent reaching a point where there is danger of exceeding appropriation and thus no longer being able to issue refunds.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 853 - Real Estate – Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	589,974	665,369	576,733	655,220	655,220	655,820	655,820
#Positions		15	15	15	15	15	15	15
Extra Help	5010001	7,989	8,000	8,000	8,000	8,000	8,000	8,000
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	211,152	229,810	212,912	227,834	227,834	227,974	227,974
Operating Expenses	5020002	348,161	397,744	397,744	397,744	397,744	397,744	397,744
Conference & Travel Expenses	5050009	17,117	26,662	26,662	26,662	26,662	26,662	26,662
Professional Fees	5060010	7,996	22,929	22,929	22,929	22,929	22,929	22,929
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,986	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	212,808	450,000	175,000	0	0	0	0
Total		1,397,183	1,810,514	1,429,980	1,348,389	1,348,389	1,349,129	1,349,129

Funding Sources								
Fund Balance	4000005	1,408,416	1,379,639		929,125	929,125	940,736	940,736
Cash Fund	4000045	1,368,406	1,360,000		1,360,000	1,360,000	1,360,000	1,360,000
Total Funding		2,776,822	2,739,639		2,289,125	2,289,125	2,300,736	2,300,736
Excess Appropriation/(Funding)		(1,379,639)	(929,125)		(940,736)	(940,736)	(951,607)	(951,607)
Grand Total		1,397,183	1,810,514		1,348,389	1,348,389	1,349,129	1,349,129

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Cash Fund Holding Account.
 Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission's Recovery Fund cash appropriation is supported by a one-time fee of \$25 charged to each new license applicant and also includes interest earned from investing the Fund's balances. If damages are assessed against any licensee who is insolvent, the Commission covers the claim from fees collected in this fund. Earned interest is applied toward support of the Commission's educational efforts to keep its licensees and the general public informed of changes in regulations, market conditions, and illegal practices.

The Agency Request is requesting \$352,500 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- **Damage Payment:** Damage payments are awarded to consumers on a case-by-case basis. While it is not possible to know the total amount of awards that will be disbursed in a given year, budgeting is based on a worst-case scenario where either multiple cases result in smaller awards or a few cases result in the maximum awards allowed by law. The Commission has seen years when very close to the full amount of appropriation was needed. While FY18 had no damage payments, FY17 had awards of \$52,700, and FY16 had awards totaling \$74,871. Therefore, it is necessary to continue to budget at the authorized level to ensure the Commission's ability to award damage payments to consumers.
- **Education:** The Education line item can be utilized for a variety of expenses, all geared toward funding educational opportunities which benefit licensees. Often, this line item is used to fund programs which address areas of concern arising from current market trends and changes within the industry and profession. Due to the amount of damage payments awarded in prior years, the Commission has closely monitored the Recovery Fund's total fund balance to ensure the availability of damage payments to consumers; the Commission has reduced its educational initiatives and paid most education expenses from the General Fund. As the balance has improved and the licensee population expands, the Commission finds it necessary to shift focus to providing more thorough educational initiatives funded by the Recovery Fund. Budgeting at the authorized amount will ensure the Commission's ability to do so.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Damage Payment	5900046	0	250,000	250,000	250,000	250,000	250,000	250,000
Education	5900047	1,611	102,500	102,500	102,500	102,500	102,500	102,500
Total		1,611	352,500	352,500	352,500	352,500	352,500	352,500
Funding Sources								
Fund Balance	4000005	660,809	713,600		415,100	415,100	116,600	116,600
Cash Fund	4000045	54,402	54,000		54,000	54,000	54,000	54,000
Total Funding		715,211	767,600		469,100	469,100	170,600	170,600
Excess Appropriation/(Funding)		(713,600)	(415,100)		(116,600)	(116,600)	181,900	181,900
Grand Total		1,611	352,500		352,500	352,500	352,500	352,500

Expenditure of appropriation is contingent upon available funding.

ARKANSAS RICE RESEARCH & PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
998 Rice Research and Promotion	5,632,758	0	6,315,674	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0
D33 Tariff Rate Quota Cash	4,489,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
Total	10,121,758	0	21,315,674	0	21,980,696	0	21,980,696	0	21,980,696	0	21,980,696	0	21,980,696	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	19,702,314	73.1	16,835,486	64.7			4,719,812	33.9	4,719,812	33.9	0	0.0
Special Revenue	4000030	5,198,558	19.3	6,200,000	23.8			6,200,000	44.5	6,200,000	44.5	6,200,000	67.4
Cash Fund	4000045	2,056,372	7.6	3,000,000	11.5			3,000,000	21.6	3,000,000	21.6	3,000,000	32.6
Total Funds		26,957,244	100.0	26,035,486	100.0			13,919,812	100.0	13,919,812	100.0	9,200,000	100.0
Excess Appropriation/(Funding)		(16,835,486)		(4,719,812)				8,060,884		8,060,884		12,780,696	
Grand Total		10,121,758		21,315,674				21,980,696		21,980,696		21,980,696	

Analysis of Budget Request

Appropriation: 998 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

The Arkansas Rice Research and Promotion Board was established in 1985 to improve the profitability of growing rice in Arkansas by conducting a program of research, extension and market development.

The Board is funded entirely from special revenue which is collected from assessments on all rice produced in Arkansas. The assessments consist of \$1.35 per bushel of rice grown in Arkansas paid by the producer, and an assessment of \$1.35 per bushel paid by the first point of sale buyer. The funds raised by the producer assessment are reserved for the research program, and the buyer funds are reserved for promotion and market development activities.

The Board is requesting FY19 Authorized Appropriation in the amount of \$6,980,696 each year of the biennium.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more than 10% for the following:

The Board would like to maintain the appropriation of \$14,200 in Operating Expenses.

The Board would like to maintain the appropriation of \$6,966,496 in Research and Development.

Arkansas farmers have planted 1,391,000 acres of rice this year. The average yield is over 160 bushels per acre, which means that collections will be at least \$6.2 million. Higher yield could result in higher collections. This will allow the board access to all the money that is collected without a supplemental appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 998 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	8,797	14,200	14,200	14,200	14,200	14,200	14,200	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	5,623,961	6,301,474	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496	
Total		5,632,758	6,315,674	6,980,696	6,980,696	6,980,696	6,980,696	6,980,696	
Funding Sources									
Fund Balance	4000005	549,874	115,674		0	0	0	0	
Special Revenue	4000030	5,198,558	6,200,000		6,200,000	6,200,000	6,200,000	6,200,000	
Total Funding		5,748,432	6,315,674		6,200,000	6,200,000	6,200,000	6,200,000	
Excess Appropriation/(Funding)		(115,674)	0		780,696	780,696	780,696	780,696	
Grand Total		5,632,758	6,315,674		6,980,696	6,980,696	6,980,696	6,980,696	

Analysis of Budget Request

Appropriation: D33 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

The Arkansas Rice Research and Promotion Board receives funds from two Tariff Rate Quota programs as part of two trade agreements between the United States and the EU and the United States and Columbia. The funds are designated to be used only for rice research efforts.

The Board is requesting FY19 Authorized Appropriation in the amount of \$15,000,000 each year of the biennium to utilize the funds for rice research in Arkansas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D33 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Research & Development	5900031	4,489,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		4,489,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	19,152,440	16,719,812		4,719,812	4,719,812	0	0
Cash Fund	4000045	2,056,372	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		21,208,812	19,719,812		7,719,812	7,719,812	3,000,000	3,000,000
Excess Appropriation/(Funding)		(16,719,812)	(4,719,812)		7,280,188	7,280,188	12,000,000	12,000,000
Grand Total		4,489,000	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

SOCIAL WORK LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	ACA 17-103-203(6)	N	N	4	Required by Law for Public Use	0	0.00
Board Meeting Minutes	ACA 25-1-204	N	N	4	Required by Regulations for Public Use	0	0.00
Financial Report	ACA 17-103-203(8)	N	N	4	Required by Law for Public Use.	0	0.00

Analysis of Budget Request

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

The Social Work Licensing Board is responsible for administration of the Social Work Licensing Act (A.C.A. §17-103-201 et seq.), which requires individuals who practice social work or represent themselves to the public as social workers to be licensed. The operations of the Social Work Licensing Board are funded from special revenues derived by the collection of application and license renewal fees authorized by A.C.A. §17-103-205.

The Agency's request includes the following:

- Extra Help and Personal Services Matching of (\$3,232) each year to align with current Board expenses in the Commitment Item.
- Operating Expenses reallocation to move \$600 from Internet Service - Tech to Network Service Expense. The reallocation is needed due to a request from Office of Accounting - Service Bureau requesting the Board to no longer code expenses to the Internet Service - general ledger code.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Extra Help appropriation due to the utilization of the extra help position varying from year to year.
- Operating Expenses due to increased costs in the Board's copier lease and implementation of Office 365 as required by the Arkansas Department of Information Systems.
- Conference and Travel due to additional costs of attending conferences. In prior fiscal years, the costs were waived for one of the attendees due to being on the Board of Directors.
- Professional Fees due to the anticipation of hiring an investigator to review more complex complaints against social workers.
- Refunds and Reimbursements due to varying amounts the Board is required to refund due to mistakes made on an application.

The Executive Recommendation provides for the Agency Request with the following exceptions:

- Extra Help appropriation of \$6,000.
- Personal Services Matching appropriation of \$31,499.
- Operating Expenses appropriation of \$42,000.
- Professional Fees appropriation of \$7,000.

Appropriation Summary

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	83,047	97,187	81,567	97,018	97,018	97,018	97,018
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	447	13,000	13,000	10,000	6,000	10,000	6,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	27,775	31,992	28,224	31,807	31,499	31,807	31,499
Operating Expenses	5020002	35,500	50,150	50,150	50,150	42,000	50,150	42,000
Conference & Travel Expenses	5050009	3,617	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	2,142	30,000	30,000	30,000	7,000	30,000	7,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		152,528	228,829	209,441	225,475	190,017	225,475	190,017

Funding Sources								
Fund Balance	4000005	670,857	675,844		597,015	597,015	521,540	556,998
Special Revenue	4000030	157,515	150,000		150,000	150,000	150,000	150,000
Total Funding		828,372	825,844		747,015	747,015	671,540	706,998
Excess Appropriation/(Funding)		(675,844)	(597,015)		(521,540)	(556,998)	(446,065)	(516,981)
Grand Total		152,528	228,829		225,475	190,017	225,475	190,017

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Regular Salaries appropriation includes board member stipend payments.

AR STATE BOARD OF PROFESSIONAL SOIL CLASSIFIERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: A13 - Cash Operations

Funding Sources: 333 - Soil Classifiers Cash Operations

The Arkansas State Board of Registration for Professional Soil Classifiers was created by Act 460 of 1975. The primary duty of the Board is to regulate the profession of soil classifying through registration and examination of Professional Soil Classifiers and Soil Classifiers-in-Training. The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to Arkansas Code Annotated §17-47-307.

The FY19 Authorized appropriation level is \$1,296 for each year of the biennium.

The Board Requests FY19 Authorized appropriation level each year as follows:

- Operating Expenses of \$1,296 due to the fluctuation in board member travel related reimbursements due to changes in meeting places, part-time bookkeeper expenses through a temporary employment agency, and postage.

There were no one-time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: A13 - Cash Operations
Funding Sources: 333 - Soil Classifiers Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	1,296	1,296	1,296	1,296	1,296	1,296
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	1,296	1,296	1,296	1,296	1,296	1,296
Funding Sources								
Fund Balance	4000005	11,379	12,332		11,856	11,856	11,380	11,380
Cash Fund	4000045	953	820		820	820	820	820
Total Funding		12,332	13,152		12,676	12,676	12,200	12,200
Excess Appropriation/(Funding)		(12,332)	(11,856)		(11,380)	(11,380)	(10,904)	(10,904)
Grand Total		0	1,296		1,296	1,296	1,296	1,296

ARKANSAS SOYBEAN PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 026 - Arkansas Soybean Board

Funding Sources: SBB - Arkansas Soybean Promotion Board

The purpose of the Arkansas Soybean Promotion Board is to support the growth and development of the soybean industry in Arkansas. This appropriation is primarily used to fund a program of research through the University of Arkansas Agricultural Experiment Station, although a small portion is used for administration and for other programs designed to enhance the Arkansas soybean industry.

Funding for the Board is derived entirely from Special Revenue collected from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

The Board is requesting FY19 Authorized Appropriation of \$8.3 million for each year of the Biennium.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more than 10% for the following:

The Agency would like to maintain the appropriation of \$60,500 in Operating Expenses and maintain the appropriation of \$2,000 in Professional Fees.

The Agency would like to maintain the appropriation of \$8,237,500 in Research and Development.

The Board is funded based on soybean production as it relates to a function of price. Without an accurate way to forecast production and price there is no way of knowing how much money the Board will collect. Therefore, the Board set the budgets higher so they won't have to come back and ask for more allocations if a production year does go higher than normal. That is why the Board will keep the budget high even though they may not use all the allocation it is better to be on the high end and have more than enough rather than be on the low end and ask for more and more every time we may possibly need it.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 026 - Arkansas Soybean Board
Funding Sources: SBB - Arkansas Soybean Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	20,066	60,500	60,500	60,500	60,500	60,500	60,500	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	5,886,625	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	
Total		5,906,691	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	
Funding Sources									
Fund Balance	4000005	3,086,047	6,012,349		5,012,349	5,012,349	4,012,349	4,012,349	
Special Revenue	4000030	8,832,993	7,300,000		7,300,000	7,300,000	7,300,000	7,300,000	
Total Funding		11,919,040	13,312,349		12,312,349	12,312,349	11,312,349	11,312,349	
Excess Appropriation/(Funding)		(6,012,349)	(5,012,349)		(4,012,349)	(4,012,349)	(3,012,349)	(3,012,349)	
Grand Total		5,906,691	8,300,000		8,300,000	8,300,000	8,300,000	8,300,000	

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Consumer Information Brochure	ABESPA Rules & Regulations Section 1.8	N	N	300	Provided to all licensees for use in offices and clinics.	0	0.00
Licensure Directory	ABESPA Rules & Regulations Section 1.8	N	N	0	Required by rules and regulations for use by licensees and others; posted online	0	0.00

Analysis of Budget Request

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Speech-Language Pathology and Audiology - Cash in Treasury

The Arkansas Board of Examiners in Speech-Language Pathology and Audiology was created by A.C.A. §17-100-201, to safeguard the public health, safety, and welfare by providing regulatory authority over persons offering Speech-Language Pathology and Audiology services to the citizens of Arkansas. The Board is a cash agency funded from application, examination and license renewal fees charged pursuant to A.C.A. § 17-100-206. In April 2012, the Board moved all cash funds from various banks to the State Treasury.

The Authorized level contained \$55,000 in appropriation for one-time expenditures for the purchase and installation of a licensing database in the 2017-2019 Biennium. This appropriation is not included in the Board's request for the 2019-2021 Biennium.

The Board is requesting \$143,548 each year of the 2019-2021 Biennium.

The Agency's Request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Extra Help due to the need for assistance during the renewal periods each year. A new director was hired for FY18, and she was unfamiliar with the extra help support that was needed. In planning for the next fiscal year, the Director has a better understanding of what times a year require the extra help staff.
- Operating Expenses due to updates to the office to include digital filing systems, continued improvements to the website, updates to older office technology to ensure the privacy of licensees and better keep track of files. These updates will require the purchase of a few new office items and updates to some of the existing equipment to streamline the processes within the office and increase efficiency. The planned updates will also ensure disaster recovery within the office and the security of office information. The improvements will also allow board members the ability to attend meetings virtually on a case by case basis, which allows for the Board to consist of members including those occasionally restricted by the travel distance.
- Conference & Travel Expenses due to the need for two new board members to travel to one of the national conferences to learn more about their role as a board member; anticipating hiring a new investigator who will need to travel to receive training as an investigator at the Council on Licensure, Enforcement and Regulation (CLEAR) conference which provides training for investigators that serve regulatory boards; and taking into consideration the rising costs of travel.
- Professional Fees due to variances in costs of investigators and any professionals associated with the hearing process based on number of complaints. This appropriation will also be used for a Speech-Language Pathology Assistant Coordinator, whose responsibilities were previously handled by a volunteer board member.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Speech-Language Pathology and Audiology - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	48,775	53,313	42,385	53,209	53,209	53,209	53,209
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	4,544	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	17,002	17,745	15,129	17,773	17,773	17,773	17,773
Operating Expenses	5020002	37,166	50,516	50,516	50,516	50,516	50,516	50,516
Conference & Travel Expenses	5050009	1,101	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	4,838	12,800	12,800	12,800	12,800	12,800	12,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Licensing Database	5900046	53,965	55,000	55,000	0	0	0	0
Total		167,391	198,624	185,080	143,548	143,548	143,548	143,548

Funding Sources								
Fund Balance	4000005	1,504,428	1,589,990		1,665,366	1,665,366	1,796,818	1,796,818
Cash Fund	4000045	252,953	274,000		275,000	275,000	275,000	275,000
Total Funding		1,757,381	1,863,990		1,940,366	1,940,366	2,071,818	2,071,818
Excess Appropriation/(Funding)		(1,589,990)	(1,665,366)		(1,796,818)	(1,796,818)	(1,928,270)	(1,928,270)
Grand Total		167,391	198,624		143,548	143,548	143,548	143,548

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

AR TOWING AND RECOVERY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	4	1	5	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			5	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: U37 - Towing and Recovery Operations

Funding Sources: NTT - Towing & Recovery - Treasury

The Arkansas Towing & Recovery Board was established under Arkansas Code Annotated §27-50-1203 to regulate Arkansas' towing industry. The board is responsible for promulgating and administering rules and regulations for the industry; establishing licensing, insurance and safety requirements for towing and related services; and establishing tow safety requirements for commercial vehicles. Cash funds are derived from licensure, safety permit, and penalty fees. Regular Salaries appropriation includes board member stipend payments not to exceed \$60 per day, pursuant to A.C.A. 25-16-903.

Actual expenditures for Fiscal Year 2018 reflect a transfer from the Cash Fund Holding Account of \$5,000 for database system costs.

The Agency Request is for \$317,706 each year of the biennium.

The Agency's Request includes the following changes for both years:

- Reallocation of appropriation from the Professional Fees line item to Operating Expenses for \$7,200 to comply with classification changes for paying miscellaneous technical services. This request reflects budget classification transfers approved during the previous biennium through the Performance Evaluation & Expenditure Review (PEER) Subcommittee.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U37 - Towing and Recovery Operations

Funding Sources: NTT - Towing & Recovery - Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	163,145	171,908	159,929	171,685	171,685	171,685	171,685
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	64,195	64,154	65,101	63,793	63,793	63,793	63,793
Operating Expenses	5020002	84,429	67,828	60,628	82,228	82,228	82,228	82,228
Professional Fees	5060010	0	0	7,200	0	0	0	0
Total		311,769	303,890	292,858	317,706	317,706	317,706	317,706
Funding Sources								
Fund Balance	4000005	360,376	334,940		331,050	331,050	313,344	313,344
Cash Fund	4000045	286,333	300,000		300,000	300,000	300,000	300,000
Total Funding		646,709	634,940		631,050	631,050	613,344	613,344
Excess Appropriation/(Funding)		(334,940)	(331,050)		(313,344)	(313,344)	(295,638)	(295,638)
Grand Total		311,769	303,890		317,706	317,706	317,706	317,706

FY18 Actual expenditures reflect a transfer from the Cash Fund Holding Account in the amount of \$5,000 for database system costs.

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

FY19 Budget exceeds Authorized appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Expenditure of appropriation is contingent upon available funding.

VETERINARY MEDICAL EXAMINING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

The Veterinary Medical Examining Board is responsible for determining the qualifications of applicants for a license to practice general veterinary medicine or any specialty area and certification of veterinary technicians. The Board was created by Arkansas Code Annotated §17-101-201 and is funded by special revenues derived from fees charged its member constituents.

The board is requesting \$115,868 each year which includes an increase of \$8,616 in Extra Help and Personal Services Matching to cover the cost of an investigator. They would also like to:

- Reallocate \$8,420 from Rent/Reimbursements to Operating Expenses
- Reallocate \$3,151 from Rent/Reimbursements to Professional Fees

FY18 Actual Expenditures totaled \$88,956.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help - is currently budgeted at \$13,000, with an FY18 actual expenditure of \$7,410. The full amount was not used in FY18 due to the current Extra Help employee not being hired until halfway through the FY18 fiscal year. It is expected that the Extra Help actual expenditure for FY19 will be more in line with the current budgeted amount. While the new Extra Help total of \$21,000 exceeds the FY18 actual expenditure by more than 10%, the request is needed to provide additional administrative assistance in the office. Having two Extra Help employees will improve the overall efficiency of the Agency, as well as provide for better segregation of duties and knowledge transfer/continuity of the daily functions of the office.
- Operating Expenses - The Agency currently pays its operating expenses from two different line items. One of those line items is 5900046 (Rent/Member Reimbursement) and is currently budgeted at \$11,571, with an actual FY18 expenditure of \$6,600. Each year, there is between \$5,000-\$6,000 left over because that line item can only be used to pay rent and board member expenses. By zeroing it out and reallocating those funds to other line items, the Agency's needs can be met without increasing appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	46,187	47,959	44,444	47,869	47,869	47,869	47,869
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	7,410	13,000	13,000	21,000	21,000	21,000	21,000
#Extra Help		2	3	3	3	3	3	3
Personal Services Matching	5010003	15,786	16,805	15,896	17,450	17,450	17,450	17,450
Operating Expenses	5020002	12,973	14,848	14,848	23,268	23,268	23,268	23,268
Conference & Travel Expenses	5050009	0	281	281	281	281	281	281
Professional Fees	5060010	0	2,849	2,849	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Rent/Member Reimbursement	5900046	6,600	11,571	11,571	0	0	0	0
Total		88,956	107,313	102,889	115,868	115,868	115,868	115,868
Funding Sources								
Fund Balance	4000005	505,969	540,837		558,217	558,217	567,042	567,042
Special Revenue	4000030	101,131	102,000		102,000	102,000	102,000	102,000
Other	4000370	22,693	22,693		22,693	22,693	22,693	22,693
Total Funding		629,793	665,530		682,910	682,910	691,735	691,735
Excess Appropriation/(Funding)		(540,837)	(558,217)		(567,042)	(567,042)	(575,867)	(575,867)
Grand Total		88,956	107,313		115,868	115,868	115,868	115,868

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

ARKANSAS WHEAT PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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Analysis of Budget Request

Appropriation: 999 - Arkansas Wheat Promotion

Funding Sources: SWP - Arkansas Wheat Promotion Board

The purpose of the Arkansas Wheat Promotion Board is to promote the growth and development of the wheat industry in the State of Arkansas.

The Wheat Promotion Board is funded entirely by Special Revenue collected from a one cent per bushel assessment on all wheat grown in Arkansas. The funds are primarily used to maintain a program of research through the University of Arkansas Agricultural Experiment Station and Cooperative Extension Service and to support domestic and export promotion programs through memberships in national wheat promotion organizations. A small portion is used for other programs designed to enhance the Arkansas wheat industry.

The Board is requesting FY19 Authorized Appropriation of \$447,995 each year of the biennium.

The Agency request to maintain Authorized Appropriation which exceeds the FY18 Actual Expenditures by more than 10% for the following:

Agency would like to maintain appropriation of \$7,100 in Operating Expenses.

Agency would like to maintain appropriation if \$440,895 in Research and Development.

Requesting to maintain the authorized level for grants and aids due to the uncertainty of funding. There is no accurate way to forecast production of collections.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 999 - Arkansas Wheat Promotion

Funding Sources: SWP - Arkansas Wheat Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	954	7,100	7,100	7,100	7,100	7,100	7,100
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Research/Development 5900031	500	107,226	440,895	440,895	440,895	440,895	440,895
Total	1,454	114,326	447,995	447,995	447,995	447,995	447,995
Funding Sources							
Fund Balance 4000005	47,665	19,326		0	0	0	0
Special Revenue 4000030	86,722	95,000		95,000	95,000	95,000	95,000
Inter-agency Fund Transfer 4000316	(113,607)	0		0	0	0	0
Total Funding	20,780	114,326		95,000	95,000	95,000	95,000
Excess Appropriation/(Funding)	(19,326)	0		352,995	352,995	352,995	352,995
Grand Total	1,454	114,326		447,995	447,995	447,995	447,995