

**FISCAL SESSION - MANUAL**

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**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## **Analysis of Budget Request**

**Appropriation:** Z43 - Department of Health

**Funding Sources:** PHD - Administration Paying

This appropriation provides for the Office of the Secretary's operating expenses in the Arkansas Department of Health.

Funding for this appropriation consists of transfers from the Arkansas Department of Health.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z43 - Department of Health

**Funding Sources:** PHD - Administration Paying

| Appropriation                  |                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |                   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000           | 0         | 0         | 0          | 0                          | 225,306        | 225,306                  |
|                                | <b>#Positions</b> | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1</b>       | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 0         | 0         | 0          | 0                          | 50,260         | 50,260                   |
| Total                          |                   | 0         | 0         | 0          | 0                          | 275,566        | 275,566                  |
| <b>Funding Sources</b>         |                   |           |           |            |                            |                |                          |
| Transfer from Health Dept      | 4000511           | 0         | 0         |            | 0                          | 275,566        | 275,566                  |
| Total Funding                  |                   | 0         | 0         |            | 0                          | 275,566        | 275,566                  |
| Excess Appropriation/(Funding) |                   | 0         | 0         |            | 0                          | 0              | 0                        |
| Grand Total                    |                   | 0         | 0         |            | 0                          | 275,566        | 275,566                  |

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Health and §25-43-108 establishes the Secretary of the Department of Health. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Health.



**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2019  
 Required by A.C.A. 25-36-104

**AGENCY: 0645 DEPARTMENT OF HEALTH**

| Minority Business                     | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) |                   |                 |                |                           |                  |
|---------------------------------------|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|
|                                       |                        | African American                      | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran |
| 21st Century Janitorial Services Inc. | \$2,363,585            | X                                     |                   |                 |                |                           |                  |

|   |                  |
|---|------------------|
| <b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b> | <u>1</u>         |
| <b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>   | <u>\$323,289</u> |
| <b>% OF MINORITY CONTRACTS AWARDED</b>            | <u>100.00 %</u>  |

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                  | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|  | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 34D Emergency Medical Services                 | 27,464             | 0            | 60,000             | 0            | 60,000             | 0            | 60,000                     | 0            | 60,000             | 0            | 60,000                   | 0            |
| 34P Health Operations Paying                   | 212,785,866        | 2,139        | 249,216,583        | 2,166        | 259,656,681        | 2,284        | 259,737,053                | 2,284        | 259,859,518        | 2,273        | 259,859,518              | 2,273        |
| 38D Nuclear Planning Grants                    | 325,000            | 0            | 325,000            | 0            | 325,000            | 0            | 325,000                    | 0            | 325,000            | 0            | 325,000                  | 0            |
| 59T Trauma System                              | 16,855,965         | 18           | 25,905,453         | 18           | 26,075,432         | 18           | 26,076,132                 | 18           | 26,076,132         | 18           | 26,076,132               | 18           |
| 604 Tobacco Prevention & Cessation Programs    | 9,315,385          | 27           | 12,929,997         | 31           | 14,674,420         | 31           | 14,675,724                 | 34           | 14,675,724         | 34           | 14,675,724               | 34           |
| 803 Health Building & Local Health Grant Trust | 506,181            | 0            | 862,630            | 0            | 1,950,000          | 0            | 1,950,000                  | 0            | 1,950,000          | 0            | 1,950,000                | 0            |
| B72 WIC Food Instruments - Cash                | 45,451,275         | 0            | 58,700,314         | 0            | 75,813,059         | 0            | 75,813,059                 | 0            | 75,813,059         | 0            | 75,813,059               | 0            |
| N62 Interpreters for Deaf and Hearing Impair   | 1,012              | 0            | 10,000             | 0            | 10,000             | 0            | 10,000                     | 0            | 10,000             | 0            | 10,000                   | 0            |
| <b>Total</b>                                   | <b>285,268,148</b> | <b>2,184</b> | <b>348,009,977</b> | <b>2,215</b> | <b>378,564,592</b> | <b>2,333</b> | <b>378,646,968</b>         | <b>2,336</b> | <b>378,769,433</b> | <b>2,325</b> | <b>378,769,433</b>       | <b>2,325</b> |

| Funding Sources                |         | %           |       | %           |       | %           |       | %           |       | %           |       |
|--------------------------------|---------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance                   | 4000005 | 21,448,630  | 6.9   | 26,714,139  | 7.3   | 18,036,030  | 4.6   | 18,036,030  | 4.6   | 18,036,030  | 4.6   |
| General Revenue                | 4000010 | 79,491,994  | 25.5  | 81,904,015  | 22.4  | 81,921,714  | 21.0  | 82,896,356  | 21.3  | 82,896,356  | 21.3  |
| Federal Revenue                | 4000020 | 101,876,706 | 32.7  | 141,290,445 | 38.6  | 160,706,703 | 41.2  | 160,706,703 | 41.2  | 160,706,703 | 41.2  |
| Special Revenue                | 4000030 | 22,210,308  | 7.1   | 25,121,919  | 6.9   | 21,520,110  | 5.5   | 20,269,908  | 5.2   | 20,269,908  | 5.2   |
| Performance Fund               | 4000055 | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   |
| Fees                           | 4000245 | 23,669,126  | 7.6   | 15,634,903  | 4.3   | 23,269,938  | 6.0   | 23,269,938  | 6.0   | 23,269,938  | 6.0   |
| Inter-agency Fund Transfer     | 4000316 | (1,849,447) | (0.6) | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   |
| Intra-agency Fund Transfer     | 4000317 | 592,547     | 0.2   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   |
| Manufacturer Rebate            | 4000341 | 23,143,603  | 7.4   | 23,323,908  | 6.4   | 23,449,507  | 6.0   | 23,449,507  | 6.0   | 23,449,507  | 6.0   |
| Other                          | 4000370 | 191,548     | 0.1   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   | 0           | 0.0   |
| Third Party Reimbursement      | 4000490 | 23,932,904  | 7.7   | 28,345,170  | 7.7   | 17,150,609  | 4.4   | 17,150,609  | 4.4   | 17,150,609  | 4.4   |
| Tobacco Settlement             | 4000495 | 13,702,017  | 4.4   | 13,250,155  | 3.6   | 10,576,995  | 2.7   | 10,576,995  | 2.7   | 10,576,995  | 2.7   |
| Transfer from Health Dept      | 4000511 | 0           | 0.0   | 0           | 0.0   | (275,566)   | (0.1) | (275,566)   | (0.1) | (275,566)   | (0.1) |
| Transfer from Tobacco Settlnmt | 4000590 | 500,000     | 0.2   | 500,000     | 0.1   | 500,000     | 0.1   | 500,000     | 0.1   | 500,000     | 0.1   |
| Transfer to Medicaid Match     | 4000660 | (885,000)   | (0.3) | (767,900)   | (0.2) | (626,545)   | (0.2) | (626,545)   | (0.2) | (626,545)   | (0.2) |
| Transfers / Adjustments        | 4000683 | (3,577,733) | (1.1) | (1,393,000) | (0.4) | (1,393,000) | (0.4) | (1,393,000) | (0.4) | (1,393,000) | (0.4) |

| <b>Funding Sources</b>          |              | <b>%</b> |              | <b>%</b> |  | <b>%</b>     |       | <b>%</b>     |       | <b>%</b>     |       |
|---------------------------------|--------------|----------|--------------|----------|--|--------------|-------|--------------|-------|--------------|-------|
| Various Program Support 4000730 | 7,535,084    | 2.4      | 12,122,253   | 3.3      |  | 35,526,997   | 9.1   | 35,526,997   | 9.1   | 35,526,997   | 9.1   |
| Total Funds                     | 311,982,287  | 100.0    | 366,046,007  | 100.0    |  | 390,363,492  | 100.0 | 390,087,932  | 100.0 | 390,087,932  | 100.0 |
| Excess Appropriation/(Funding)  | (26,714,139) |          | (18,036,030) |          |  | (11,716,524) |       | (11,318,499) |       | (11,318,499) |       |
| Grand Total                     | 285,268,148  |          | 348,009,977  |          |  | 378,646,968  |       | 378,769,433  |       | 378,769,433  |       |

FC 34P - Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Health to Department of Labor.

FC 34P - Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Commerce, Career Education - AR Rehabilitation Services to Department of Health.

FC 59T - FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 34D - Emergency Medical Services

**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

The Department of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of on-site examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with A.C.A. 20-13-101 et seq.

Funding for this appropriation consists of certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 34D - Emergency Medical Services

**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|---------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 27,464         | 60,000         | 60,000        | 60,000                     | 60,000         | 60,000                   |
| Conference & Travel Expenses   | 5050009 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>27,464</b>  | <b>60,000</b>  | <b>60,000</b> | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |
| <b>Funding Sources</b>         |         |                |                |               |                            |                |                          |
| Fund Balance                   | 4000005 | 114,948        | 129,848        |               | 104,848                    | 104,848        | 104,848                  |
| Special Revenue                | 4000030 | 42,364         | 35,000         |               | 40,000                     | 40,000         | 40,000                   |
| <b>Total Funding</b>           |         | <b>157,312</b> | <b>164,848</b> |               | <b>144,848</b>             | <b>144,848</b> | <b>144,848</b>           |
| Excess Appropriation/(Funding) |         | (129,848)      | (104,848)      |               | (84,848)                   | (84,848)       | (84,848)                 |
| <b>Grand Total</b>             |         | <b>27,464</b>  | <b>60,000</b>  |               | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |

## Analysis of Budget Request

**Appropriation:** 34P - Health Operations Paying

**Funding Sources:** PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 92 Local Health Units located throughout the State. Local Health Units are established and maintained through joint efforts of state, county and local governments. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care, particularly in rural areas. This organizational structure enables the Department to provide public health policy and assessment, as well as preventive and regulatory services for the State's citizens. The Department continues to be flexible and responsive to new issues as they arise. One example is the recent internal restructuring to best respond to the opioid epidemic, along with other partners in state government and on the federal level, by creating the new Substance Misuse and Injury Prevention Branch. Another example is the creation of the Medical Marijuana Section, which oversees ADH's responsibilities related to the Arkansas Medical Marijuana Amendment.

In 2017, ADH was given the responsibility of managing the Office of Health Information Technology and improving the health information exchange, SHARE. Significant efforts are underway to realign the operations to meet the needs of health providers, payers and patients.

Athletic Commission and HVAC Program have been transferred to the Department of Labor due to Act 910, the Transformation and Efficiencies Act of 2019. These transfers includes:

### Athletic Commission

- (2) positions and (2) Extra Help positions to the Department of Labor;
- (\$87,825) in Regular Salaries, (\$45,000) in Extra Help, (\$33,033) in Personal Services Matching, (\$45,880) in Operating Expenses, (\$10,917) Professional Fees;
- (\$234,579) in Special revenue.

### HVAC Program

- (11) positions to the Department of Labor;
- (\$422,828) in Regular Salaries, (\$152,297) in Personal Services Matching, (\$49,213) in Operating Expenses, (\$640) in Conference and Travel Expenses, (\$4,000) Refunds/Reimbursements;

- (\$1,015,623) in Special revenue.

Kidney Disease Program has been transferred to the Department of Health due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 2 positions transferred from the of Career Education - AR Rehabilitation Services to the Department of Health;
- \$71,771 in Regular Salaries, \$26,336 in Personal Services Matching, \$23,760 in Operating Expenses, \$1,790 in Conference and Travel Expenses, \$850,441 Breast Care Program Expenses;
- \$974,642 in General revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 34P - Health Operations Paying

**Funding Sources:** PHD - Administration Paying

| Appropriation                |                    | 2018-2019          | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                              |                    | Actual             | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries             | 5010000            | 92,001,200         | 105,793,264        | 109,105,264        | 109,166,864                | 108,727,982        | 108,727,982              |
|                              | <b>#Positions</b>  | <b>2,139</b>       | <b>2,166</b>       | <b>2,284</b>       | <b>2,284</b>               | <b>2,273</b>       | <b>2,273</b>             |
| Extra Help                   | 5010001            | 1,028,683          | 1,249,498          | 2,086,737          | 2,086,737                  | 2,041,737          | 2,041,737                |
|                              | <b>#Extra Help</b> | <b>76</b>          | <b>228</b>         | <b>230</b>         | <b>231</b>                 | <b>229</b>         | <b>229</b>               |
| Personal Services Matching   | 5010003            | 32,140,431         | 35,199,712         | 36,649,270         | 36,668,042                 | 36,509,048         | 36,509,048               |
| Overtime                     | 5010006            | 20,514             | 109,500            | 111,500            | 111,500                    | 111,500            | 111,500                  |
| Operating Expenses           | 5020002            | 59,619,051         | 72,455,903         | 76,825,145         | 76,825,145                 | 76,753,812         | 76,753,812               |
| Conference & Travel Expenses | 5050009            | 484,790            | 663,733            | 700,000            | 700,000                    | 701,150            | 701,150                  |
| Professional Fees            | 5060010            | 9,677,401          | 12,007,193         | 12,032,193         | 12,032,193                 | 12,021,276         | 12,021,276               |
| Data Processing              | 5090012            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Grants and Aid               | 5100004            | 11,793,490         | 12,634,959         | 12,634,959         | 12,634,959                 | 12,634,959         | 12,634,959               |
| Refunds/Reimbursements       | 5110014            | 8,806              | 11,613             | 11,613             | 11,613                     | 7,613              | 7,613                    |
| Capital Outlay               | 5120011            | 1,177,351          | 1,091,208          | 1,500,000          | 1,500,000                  | 1,500,000          | 1,500,000                |
| Kidney Disease Expenses      | 5900046            | 0                  | 0                  | 0                  | 0                          | 850,441            | 850,441                  |
| Breast Care Program          | 5900048            | 4,834,149          | 8,000,000          | 8,000,000          | 8,000,000                  | 8,000,000          | 8,000,000                |
| <b>Total</b>                 |                    | <b>212,785,866</b> | <b>249,216,583</b> | <b>259,656,681</b> | <b>259,737,053</b>         | <b>259,859,518</b> | <b>259,859,518</b>       |

| Funding Sources                |         |             |             |  |             |             |
|--------------------------------|---------|-------------|-------------|--|-------------|-------------|
| Fund Balance                   | 4000005 | 0           | 0           |  | 0           | 0           |
| General Revenue                | 4000010 | 60,757,891  | 63,169,912  |  | 63,187,611  | 64,162,253  |
| Federal Revenue                | 4000020 | 79,569,034  | 105,914,039 |  | 117,100,491 | 117,100,491 |
| Special Revenue                | 4000030 | 21,764,274  | 24,723,206  |  | 21,127,610  | 19,877,408  |
| Fees                           | 4000245 | 23,669,126  | 15,634,903  |  | 23,269,938  | 23,269,938  |
| Inter-agency Fund Transfer     | 4000316 | (1,849,447) | 0           |  | 0           | 0           |
| Intra-agency Fund Transfer     | 4000317 | (600,000)   | (600,000)   |  | (600,000)   | (600,000)   |
| Third Party Reimbursement      | 4000490 | 23,932,904  | 28,345,170  |  | 17,150,609  | 17,150,609  |
| Transfer from Health Dept      | 4000511 | 0           | 0           |  | (275,566)   | (275,566)   |
| Transfer from Tobacco Settlmnt | 4000590 | 500,000     | 500,000     |  | 500,000     | 500,000     |
| Transfer to Medicaid Match     | 4000660 | (885,000)   | (767,900)   |  | (626,545)   | (626,545)   |
| Transfers / Adjustments        | 4000683 | (1,608,000) | 175,000     |  | 0           | 0           |
| Various Program Support        | 4000730 | 7,535,084   | 12,122,253  |  | 35,526,997  | 35,526,997  |



## **Appropriation Summary**

**Appropriation:** 34P - Health Operations Paying

**Funding Sources:** PHD - Administration Paying

|                                |             |             |  |              |              |              |
|--------------------------------|-------------|-------------|--|--------------|--------------|--------------|
| Total Funding                  | 212,785,866 | 249,216,583 |  | 276,361,145  | 276,085,585  | 276,085,585  |
| Excess Appropriation/(Funding) | 0           | 0           |  | (16,624,092) | (16,226,067) | (16,226,067) |
| Grand Total                    | 212,785,866 | 249,216,583 |  | 259,737,053  | 259,859,518  | 259,859,518  |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from Department of Health to Department of Labor and appropriation and positions moved from Department of Commerce, Career Education - AR Rehabilitation Services to Department of Health.

## **Analysis of Budget Request**

**Appropriation:** 38D - Nuclear Planning Grants

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

The grants for Nuclear Planning appropriation provides grants to the Arkansas Department of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating facilities in the State. These grants are used to maintain nuclear disaster response procedures and precautions as a part of the Department of Health's Nuclear Planning and Response Program, A.C.A. 20-21-401 et seq., which provides for the following:

- Continuous radiation surveillance
- Training and education of residents in the affected areas
- Protective measures/procedures/plans and such other actions to be taken in the event of a radiation incident or accident

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 38D - Nuclear Planning Grants

**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

| Appropriation                  |         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                 | 5100004 | 325,000   | 325,000   | 325,000    | 325,000                    | 325,000        | 325,000                  |
| Total                          |         | 325,000   | 325,000   | 325,000    | 325,000                    | 325,000        | 325,000                  |
| Funding Sources                |         |           |           |            |                            |                |                          |
| Fund Balance                   | 4000005 | 318,318   | 364,937   |            | 364,937                    | 364,937        | 364,937                  |
| Special Revenue                | 4000030 | 371,619   | 325,000   |            | 325,000                    | 325,000        | 325,000                  |
| Total Funding                  |         | 689,937   | 689,937   |            | 689,937                    | 689,937        | 689,937                  |
| Excess Appropriation/(Funding) |         | (364,937) | (364,937) |            | (364,937)                  | (364,937)      | (364,937)                |
| Grand Total                    |         | 325,000   | 325,000   |            | 325,000                    | 325,000        | 325,000                  |

## **Analysis of Budget Request**

**Appropriation:** 59T - Trauma System

**Funding Sources:** BAA - Public Health Fund

The Trauma System appropriation provides for operations as established by Act 393 of 2009 (A.C.A. 20-13-801 et. seq.) in which the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program. Funding for this appropriation is 100% General Revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 59T - Trauma System

**Funding Sources:** BAA - Public Health Fund

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 973,553           | 1,067,260         | 1,026,211         | 1,026,911                  | 1,026,911         | 1,026,911                |
|                                | <b>#Positions</b>  | <b>18</b>         | <b>18</b>         | <b>18</b>         | <b>18</b>                  | <b>18</b>         | <b>18</b>                |
| Extra Help                     | 5010001            | 20,666            | 29,044            | 75,000            | 75,000                     | 75,000            | 75,000                   |
|                                | <b>#Extra Help</b> | <b>2</b>          | <b>3</b>          | <b>3</b>          | <b>2</b>                   | <b>2</b>          | <b>2</b>                 |
| Personal Services Matching     | 5010003            | 316,649           | 334,327           | 331,385           | 331,385                    | 331,385           | 331,385                  |
| Operating Expenses             | 5020002            | 53,186            | 199,531           | 355,545           | 355,545                    | 355,545           | 355,545                  |
| Conference & Travel Expenses   | 5050009            | 29,844            | 38,000            | 50,000            | 50,000                     | 50,000            | 50,000                   |
| Professional Fees              | 5060010            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Data Processing                | 5090012            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Trauma System Expenses         | 5900046            | 15,462,067        | 24,237,291        | 24,237,291        | 24,237,291                 | 24,237,291        | 24,237,291               |
| <b>Total</b>                   |                    | <b>16,855,965</b> | <b>25,905,453</b> | <b>26,075,432</b> | <b>26,076,132</b>          | <b>26,076,132</b> | <b>26,076,132</b>        |
| <b>Funding Sources</b>         |                    |                   |                   |                   |                            |                   |                          |
| Fund Balance                   | 4000005            | 10,459,022        | 12,528,708        |                   | 5,357,358                  | 5,357,358         | 5,357,358                |
| General Revenue                | 4000010            | 18,734,103        | 18,734,103        |                   | 18,734,103                 | 18,734,103        | 18,734,103               |
| Other                          | 4000370            | 191,548           | 0                 |                   | 0                          | 0                 | 0                        |
| Total Funding                  |                    | 29,384,673        | 31,262,811        |                   | 24,091,461                 | 24,091,461        | 24,091,461               |
| Excess Appropriation/(Funding) |                    | (12,528,708)      | (5,357,358)       |                   | 1,984,671                  | 1,984,671         | 1,984,671                |
| <b>Grand Total</b>             |                    | <b>16,855,965</b> | <b>25,905,453</b> |                   | <b>26,076,132</b>          | <b>26,076,132</b> | <b>26,076,132</b>        |

FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 604 - Tobacco Prevention & Cessation Programs

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000 (A.C.A. 19-12-101 et seq.), develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, as well as grants and contracts for monitoring and evaluation. This appropriation is funded from Tobacco Settlement proceeds (TSD - Prevention and Cessation Program Account).

## Appropriation Summary

**Appropriation:** 604 - Tobacco Prevention & Cessation Programs

**Funding Sources:** TSD - Tobacco Prevention & Cessation Program Account

| Appropriation                      |                    | 2018-2019        | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|------------------------------------|--------------------|------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                    |                    | Actual           | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries                   | 5010000            | 1,268,564        | 1,640,470         | 1,764,935         | 1,765,735                  | 1,765,735         | 1,765,735                |
|                                    | <b>#Positions</b>  | <b>27</b>        | <b>31</b>         | <b>31</b>         | <b>34</b>                  | <b>34</b>         | <b>34</b>                |
| Extra Help                         | 5010001            | 1,401            | 50,000            | 50,000            | 50,000                     | 50,000            | 50,000                   |
|                                    | <b>#Extra Help</b> | <b>3</b>         | <b>4</b>          | <b>4</b>          | <b>4</b>                   | <b>4</b>          | <b>4</b>                 |
| Personal Services Matching         | 5010003            | 401,856          | 506,103           | 549,364           | 549,868                    | 549,868           | 549,868                  |
| Operating Expenses                 | 5020002            | 111,788          | 185,000           | 185,000           | 185,000                    | 185,000           | 185,000                  |
| Conference & Travel Expenses       | 5050009            | 1,003            | 25,000            | 25,000            | 25,000                     | 25,000            | 25,000                   |
| Professional Fees                  | 5060010            | 1,957,127        | 2,278,900         | 2,278,900         | 2,278,900                  | 2,278,900         | 2,278,900                |
| Data Processing                    | 5090012            | 0                | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                     | 5120011            | 0                | 0                 | 0                 | 0                          | 0                 | 0                        |
| Tobacco Prevention & Cessation Exp | 5900046            | 5,137,306        | 7,653,071         | 9,221,071         | 9,221,071                  | 9,221,071         | 9,221,071                |
| Exp. Nutrition & Physical Activity | 5900047            | 436,340          | 591,453           | 600,150           | 600,150                    | 600,150           | 600,150                  |
| <b>Total</b>                       |                    | <b>9,315,385</b> | <b>12,929,997</b> | <b>14,674,420</b> | <b>14,675,724</b>          | <b>14,675,724</b> | <b>14,675,724</b>        |
| <b>Funding Sources</b>             |                    |                  |                   |                   |                            |                   |                          |
| Fund Balance                       | 4000005            | 9,092,419        | 11,509,318        |                   | 10,261,476                 | 10,261,476        | 10,261,476               |
| Tobacco Settlement                 | 4000495            | 13,702,017       | 13,250,155        |                   | 10,576,995                 | 10,576,995        | 10,576,995               |
| Transfers / Adjustments            | 4000683            | (1,969,733)      | (1,568,000)       |                   | (1,393,000)                | (1,393,000)       | (1,393,000)              |
| Total Funding                      |                    | 20,824,703       | 23,191,473        |                   | 19,445,471                 | 19,445,471        | 19,445,471               |
| Excess Appropriation/(Funding)     |                    | (11,509,318)     | (10,261,476)      |                   | (4,769,747)                | (4,769,747)       | (4,769,747)              |
| <b>Grand Total</b>                 |                    | <b>9,315,385</b> | <b>12,929,997</b> |                   | <b>14,675,724</b>          | <b>14,675,724</b> | <b>14,675,724</b>        |

## **Analysis of Budget Request**

**Appropriation:** 803 - Health Building & Local Health Grant Trust

**Funding Sources:** THL - Health Bldg and Local Grant Trust

The Department of Health's Health Building and Local Grant Trust appropriation is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State as prescribed by A.C.A. 20-7-201 et seq.

Funding for this appropriation originally consisted of visit fees to local health units that were held in a trust fund (A.C.A. 19-5-962), and it was repealed by A.C.A. 20-7-127 during the 2017 Regular Session. A portion of the funds collected under A.C.A. 20-7-129 may now be substituted. A.C.A. 20-7-204 authorizes the Department to transfer six hundred thousand dollars (\$600,000) in any fiscal year to the State Health Department Building and Local Grant Trust Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 803 - Health Building & Local Health Grant Trust

**Funding Sources:** THL - Health Bldg and Local Grant Trust

| Appropriation                      | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|------------------------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                    | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Grants and Aid 5100004             | 506,181          | 862,630          | 1,950,000        | 1,950,000                  | 1,950,000        | 1,950,000                |
| <b>Total</b>                       | <b>506,181</b>   | <b>862,630</b>   | <b>1,950,000</b> | <b>1,950,000</b>           | <b>1,950,000</b> | <b>1,950,000</b>         |
| <b>Funding Sources</b>             |                  |                  |                  |                            |                  |                          |
| Fund Balance 4000005               | 1,368,420        | 2,054,786        |                  | 1,792,156                  | 1,792,156        | 1,792,156                |
| Intra-agency Fund Transfer 4000317 | 1,192,547        | 600,000          |                  | 600,000                    | 600,000          | 600,000                  |
| <b>Total Funding</b>               | <b>2,560,967</b> | <b>2,654,786</b> |                  | <b>2,392,156</b>           | <b>2,392,156</b> | <b>2,392,156</b>         |
| Excess Appropriation/(Funding)     | (2,054,786)      | (1,792,156)      |                  | (442,156)                  | (442,156)        | (442,156)                |
| <b>Grand Total</b>                 | <b>506,181</b>   | <b>862,630</b>   |                  | <b>1,950,000</b>           | <b>1,950,000</b> | <b>1,950,000</b>         |

## **Analysis of Budget Request**

**Appropriation:** B72 - WIC Food Instruments - Cash

**Funding Sources:** 163 - Cash Funds

The Department of Health's Women Infants and Children (WIC) Food Instruments appropriation provides for the issuance of vouchers to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding and postpartum women to provide for infants and young children during periods of critical growth. The food instruments are redeemable for specific foods at local grocery stores. The program also provides nutrition education and referral to other services.

Funding for this appropriation consists of funds from the United States Department of Agriculture that are held in a Cash fund to provide electronic benefits transfers to vendors and reimbursements from contracted formula companies.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** B72 - WIC Food Instruments - Cash

**Funding Sources:** 163 - Cash Funds

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| WIC Food Instruments           | 5900040 | 45,451,275 | 58,700,314 | 75,813,059 | 75,813,059                 | 75,813,059     | 75,813,059               |
| <b>Total</b>                   |         | 45,451,275 | 58,700,314 | 75,813,059 | 75,813,059                 | 75,813,059     | 75,813,059               |
| <b>Funding Sources</b>         |         |            |            |            |                            |                |                          |
| Federal Revenue                | 4000020 | 22,307,672 | 35,376,406 |            | 43,606,212                 | 43,606,212     | 43,606,212               |
| Manufacturer Rebate            | 4000341 | 23,143,603 | 23,323,908 |            | 23,449,507                 | 23,449,507     | 23,449,507               |
| <b>Total Funding</b>           |         | 45,451,275 | 58,700,314 |            | 67,055,719                 | 67,055,719     | 67,055,719               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 8,757,340                  | 8,757,340      | 8,757,340                |
| <b>Grand Total</b>             |         | 45,451,275 | 58,700,314 |            | 75,813,059                 | 75,813,059     | 75,813,059               |

## **Analysis of Budget Request**

**Appropriation:** N62 - Interpreters for Deaf and Hearing Impair

**Funding Sources:** SDI - Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation comes from Special Revenues as authorized by A.C.A. 19-6-827.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** N62 - Interpreters for Deaf and Hearing Impair

**Funding Sources:** SDI - Interpreters for Deaf and Hearing Impaired Fund

| Appropriation                         | 2018-2019        | 2019-2020        | 2019-2020     | 2020-2021                  |                  |                          |
|---------------------------------------|------------------|------------------|---------------|----------------------------|------------------|--------------------------|
|                                       | Actual           | Budget           | Authorized    | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Advisory Board Expenses 5900046       | 1,012            | 10,000           | 10,000        | 10,000                     | 10,000           | 10,000                   |
| <b>Total</b>                          | <b>1,012</b>     | <b>10,000</b>    | <b>10,000</b> | <b>10,000</b>              | <b>10,000</b>    | <b>10,000</b>            |
| Funding Sources                       |                  |                  |               |                            |                  |                          |
| Fund Balance 4000005                  | 95,503           | 126,542          |               | 155,255                    | 155,255          | 155,255                  |
| Special Revenue 4000030               | 32,051           | 38,713           |               | 27,500                     | 27,500           | 27,500                   |
| <b>Total Funding</b>                  | <b>127,554</b>   | <b>165,255</b>   |               | <b>182,755</b>             | <b>182,755</b>   | <b>182,755</b>           |
| <b>Excess Appropriation/(Funding)</b> | <b>(126,542)</b> | <b>(155,255)</b> |               | <b>(172,755)</b>           | <b>(172,755)</b> | <b>(172,755)</b>         |
| <b>Grand Total</b>                    | <b>1,012</b>     | <b>10,000</b>    |               | <b>10,000</b>              | <b>10,000</b>    | <b>10,000</b>            |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## **Analysis of Budget Request**

**Appropriation:** Z44 - Department of Human Services

**Funding Sources:** PWP - Administration Paying

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Human Services and §25-43-108 establishes the Secretary of the Department of Human Services. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Human Services.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z44 - Department of Human Services

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |                   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000           | 0         | 0         | 0          | 0                          | 287,042        | 287,042                  |
|                                | <b>#Positions</b> | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1</b>       | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 0         | 0         | 0          | 0                          | 60,922         | 60,922                   |
| Total                          |                   | 0         | 0         | 0          | 0                          | 347,964        | 347,964                  |
| <b>Funding Sources</b>         |                   |           |           |            |                            |                |                          |
| General Revenue                | 4000010           | 0         | 0         |            | 0                          | 124,016        | 124,016                  |
| Federal Revenue                | 4000020           | 0         | 0         |            | 0                          | 120,665        | 120,665                  |
| Various Program Support        | 4000730           | 0         | 0         |            | 0                          | 103,283        | 103,283                  |
| Total Funding                  |                   | 0         | 0         |            | 0                          | 347,964        | 347,964                  |
| Excess Appropriation/(Funding) |                   | 0         | 0         |            | 0                          | 0              | 0                        |
| Grand Total                    |                   | 0         | 0         |            | 0                          | 347,964        | 347,964                  |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                | 2018-2019  |     | 2019-2020  |     | 2019-2020  |     | 2020-2021                  |     |                |     |                          |     |
|--|------------|-----|------------|-----|------------|-----|----------------------------|-----|----------------|-----|--------------------------|-----|
|  | Actual     | Pos | Budget     | Pos | Authorized | Pos | Legislative Recommendation | Pos | Agency Request | Pos | Executive Recommendation | Pos |
| 147 Special Olympics                         | 178,768    | 0   | 178,768    | 0   | 178,768    | 0   | 178,768                    | 0   | 178,768        | 0   | 178,768                  | 0   |
| 193 State Operations                         | 13,574,543 | 0   | 0          | 0   | 0          | 0   | 0                          | 0   | 0              | 0   | 0                        | 0   |
| 196 Community Mental Health Centers          | 7,174,187  | 0   | 0          | 0   | 0          | 0   | 0                          | 0   | 0              | 0   | 0                        | 0   |
| 1DE Various Building Construction            | 4,430,610  | 0   | 12,191,856 | 0   | 12,414,729 | 0   | 12,414,729                 | 0   | 12,414,729     | 0   | 12,414,729               | 0   |
| 1EN Community Alcohol Safety                 | 2,185,213  | 0   | 2,318,637  | 0   | 2,416,834  | 0   | 2,416,834                  | 0   | 2,416,834      | 0   | 2,416,834                | 0   |
| 1ET Alcohol & Drug Abuse Prevention          | 17,914,722 | 0   | 32,342,119 | 0   | 27,170,743 | 0   | 27,170,743                 | 0   | 27,170,743     | 0   | 27,170,743               | 0   |
| 2MN Mental Health Grants                     | 8,292,429  | 0   | 31,793,417 | 0   | 34,534,315 | 0   | 34,534,315                 | 0   | 34,534,315     | 0   | 34,534,315               | 0   |
| 2QZ Community Based Sanctions                | 2,474,471  | 0   | 2,480,444  | 0   | 2,480,444  | 0   | 2,480,444                  | 0   | 2,480,444      | 0   | 2,480,444                | 0   |
| 2RA Juvenile Account Incentive Block Grant   | 167,558    | 0   | 1,000      | 0   | 1,000      | 0   | 1,000                      | 0   | 1,000          | 0   | 1,000                    | 0   |
| 2RB Community Services                       | 15,900,174 | 0   | 16,166,373 | 0   | 17,821,100 | 0   | 17,821,100                 | 0   | 17,821,100     | 0   | 17,821,100               | 0   |
| 2RC Federal Child & Youth Service Grants     | 2,749,004  | 0   | 4,651,159  | 0   | 5,082,942  | 0   | 5,082,942                  | 0   | 5,082,942      | 0   | 5,082,942                | 0   |
| 2YH Residential Services                     | 15,288,622 | 0   | 26,437,275 | 0   | 29,762,244 | 0   | 29,762,244                 | 0   | 29,762,244     | 0   | 29,762,244               | 0   |
| 320 Child Care Development-Discretionary     | 34,355,414 | 0   | 33,445,681 | 0   | 33,445,681 | 0   | 33,445,681                 | 0   | 33,445,681     | 0   | 33,445,681               | 0   |
| 396 Cty-Aid To Aged, Blind, Disabled         | 0          | 0   | 4,000      | 0   | 4,000      | 0   | 4,000                      | 0   | 4,000          | 0   | 4,000                    | 0   |
| 397 Children's Medical Services              | 1,305,803  | 0   | 1,729,279  | 0   | 1,729,279  | 0   | 1,729,279                  | 0   | 1,729,279      | 0   | 1,729,279                | 0   |
| 408 Children's Medical Services-Federal      | 515,553    | 0   | 500,000    | 0   | 1,446,205  | 0   | 1,446,205                  | 0   | 1,446,205      | 0   | 1,446,205                | 0   |
| 410 Cty-Emergency Food Program               | 1,189,302  | 0   | 0          | 0   | 0          | 0   | 0                          | 0   | 0              | 0   | 0                        | 0   |
| 411 Cty-Low Income Energy Assistance Prgm    | 27,640,770 | 0   | 28,000,000 | 0   | 28,000,000 | 0   | 28,000,000                 | 0   | 0              | 0   | 0                        | 0   |
| 412 Cty-Refugee Resettlement Program         | 2,025      | 0   | 12,000     | 0   | 12,000     | 0   | 12,000                     | 0   | 12,000         | 0   | 12,000                   | 0   |
| 414 Consolidated Cost                        | 563,923    | 0   | 821,500    | 0   | 821,500    | 0   | 821,500                    | 0   | 821,500        | 0   | 821,500                  | 0   |
| 418 Meals on Wheels                          | 2,163,186  | 0   | 2,400,000  | 0   | 2,400,000  | 0   | 2,400,000                  | 0   | 2,400,000      | 0   | 2,400,000                | 0   |
| 426 Cty-Homeless Assistance Grant            | 2,106,171  | 0   | 2,638,091  | 0   | 2,638,091  | 0   | 2,638,091                  | 0   | 2,638,091      | 0   | 2,638,091                | 0   |
| 4KS Nursing Home Quality                     | 1,173,376  | 0   | 1,000,000  | 0   | 4,000,000  | 0   | 4,000,000                  | 0   | 4,000,000      | 0   | 4,000,000                | 0   |
| 59H Hunger Coalition                         | 995,113    | 0   | 995,113    | 0   | 995,113    | 0   | 995,113                    | 0   | 995,113        | 0   | 995,113                  | 0   |
| 59J Autism Treat/Coord                       | 0          | 0   | 273,974    | 0   | 273,974    | 0   | 273,974                    | 0   | 273,974        | 0   | 273,974                  | 0   |
| 642 DHS Medicaid Expansion Program           | 983,060    | 17  | 1,100,441  | 19  | 1,117,050  | 20  | 1,118,653                  | 20  | 1,118,653      | 20  | 1,118,653                | 20  |
| 642 Medicaid Expansion-Medical Svcs          | 63,583     | 1   | 77,520     | 1   | 77,520     | 1   | 77,520                     | 1   | 77,520         | 1   | 77,520                   | 1   |
| 642 Medicaid Expansion-County Ops            | 1,847,863  | 40  | 2,256,110  | 40  | 2,256,110  | 40  | 2,258,703                  | 40  | 2,258,703      | 40  | 2,258,703                | 40  |
| 648 Medicaid Exp-Prescription Drugs          | 5,923,502  | 0   | 8,983,674  | 0   | 8,983,674  | 0   | 9,543,457                  | 0   | 9,543,457      | 0   | 9,543,457                | 0   |
| 648 Medicaid Exp-Hospital & Medical Services | 26,722,316 | 0   | 99,027,014 | 0   | 99,027,014 | 0   | 99,027,014                 | 0   | 99,027,014     | 0   | 99,027,014               | 0   |
| 653 DDS-State Operations                     | 2,594,819  | 0   | 4,317,191  | 0   | 5,054,325  | 0   | 5,054,325                  | 0   | 5,054,325      | 0   | 5,054,325                | 0   |
| 655 Acute Mental Health Services-Per Capita  | 506,530    | 0   | 0          | 0   | 0          | 0   | 0                          | 0   | 0              | 0   | 0                        | 0   |
| 657 Community Programs                       | 23,678     | 0   | 50,000     | 0   | 50,000     | 0   | 50,000                     | 0   | 50,000         | 0   | 50,000                   | 0   |

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                    | 2018-2019     |       | 2019-2020     |       | 2019-2020     |       | 2020-2021                  |       |                |       |                          |       |
|--|---------------|-------|---------------|-------|---------------|-------|----------------------------|-------|----------------|-------|--------------------------|-------|
|  | Actual        | Pos   | Budget        | Pos   | Authorized    | Pos   | Legislative Recommendation | Pos   | Agency Request | Pos   | Executive Recommendation | Pos   |
| 658 Grants to Community Providers                | 15,376,662    | 0     | 15,892,045    | 0     | 15,892,045    | 0     | 15,892,045                 | 0     | 15,892,045     | 0     | 15,892,045               | 0     |
| 710Z Dummy Deposit Fnds                          | 0             | 0     | 0             | 0     | 0             | 0     | 0                          | 0     | 0              | 0     | 0                        | 0     |
| 876 Nursing Home Closure Costs                   | 0             | 0     | 50,000        | 0     | 1,000,000     | 0     | 1,000,000                  | 0     | 1,000,000      | 0     | 1,000,000                | 0     |
| 878 Long Term Care Facility Receivership         | 0             | 0     | 100,000       | 0     | 100,000       | 0     | 100,000                    | 0     | 100,000        | 0     | 100,000                  | 0     |
| 882 State Residential Treatment                  | 3,469,126     | 0     | 9,769,353     | 0     | 10,647,249    | 0     | 10,647,249                 | 0     | 10,647,249     | 0     | 10,647,249               | 0     |
| 883 Foster Care                                  | 27,845,696    | 0     | 47,127,607    | 0     | 48,736,982    | 0     | 48,736,982                 | 0     | 48,736,982     | 0     | 48,736,982               | 0     |
| 890 Food Program                                 | 59,766,541    | 0     | 69,928,839    | 0     | 69,658,273    | 0     | 71,005,273                 | 0     | 71,005,273     | 0     | 71,005,273               | 0     |
| 896 DHS-Admin Paying Account                     | 15,450,160    | 192   | 18,604,313    | 194   | 18,615,637    | 197   | 18,622,920                 | 197   | 18,622,920     | 197   | 18,622,920               | 197   |
| 896 DHS-Admin Paying Account                     | 60,812,835    | 690   | 58,772,362    | 674   | 65,036,348    | 702   | 65,063,931                 | 702   | 64,655,589     | 697   | 64,655,589               | 697   |
| 896 Division of Aging, Adult & Behavioral Health | 100,121,542   | 1,135 | 108,882,996   | 1,123 | 117,751,745   | 1,193 | 117,798,580                | 1,193 | 117,798,580    | 1,193 | 117,798,580              | 1,193 |
| 896 Division of Children & Family Services       | 85,461,207    | 1,258 | 102,196,733   | 1,204 | 107,286,610   | 1,280 | 107,313,275                | 1,280 | 107,313,275    | 1,280 | 107,313,275              | 1,280 |
| 896 Division of Child Care/Early Childhood       | 17,430,272    | 177   | 24,879,030    | 191   | 24,910,293    | 198   | 24,916,341                 | 198   | 22,820,823     | 188   | 22,820,823               | 188   |
| 896 Division of Medical Services                 | 9,423,549     | 102   | 10,756,768    | 90    | 12,254,725    | 112   | 12,258,181                 | 112   | 12,258,181     | 112   | 12,258,181               | 112   |
| 896 Division of County Operations                | 122,972,026   | 1,834 | 135,644,229   | 1,753 | 135,050,188   | 1,820 | 135,113,038                | 1,820 | 134,780,695    | 1,815 | 134,780,695              | 1,815 |
| 896 Division of Developmental Disabilities Svcs  | 131,109,927   | 2,557 | 138,235,592   | 2,240 | 159,554,809   | 2,579 | 159,621,090                | 2,579 | 159,621,090    | 2,579 | 159,621,090              | 2,579 |
| 896 Division of Services for the Blind           | 4,689,269     | 77    | 5,794,926     | 78    | 6,279,924     | 78    | 6,282,641                  | 78    | 0              | 0     | 0                        | 0     |
| 896 Division of Youth Services                   | 19,139,166    | 61    | 6,982,838     | 64    | 9,377,018     | 64    | 9,379,363                  | 64    | 12,130,647     | 107   | 12,130,647               | 107   |
| 897 ARKIDS B Program                             | 88,082,911    | 0     | 132,222,020   | 0     | 132,222,020   | 0     | 132,222,020                | 0     | 132,222,020    | 0     | 132,222,020              | 0     |
| 897 Hospital & Medical Services                  | 5,980,960,920 | 0     | 5,785,102,141 | 0     | 6,490,292,292 | 0     | 6,490,292,292              | 0     | 6,490,292,292  | 0     | 6,490,292,292            | 0     |
| 897 Prescription Drugs                           | 453,434,978   | 0     | 491,783,112   | 0     | 529,386,547   | 0     | 529,386,547                | 0     | 529,386,547    | 0     | 529,386,547              | 0     |
| 897 Private Nursing Home Care                    | 666,142,402   | 0     | 724,715,275   | 0     | 724,715,275   | 0     | 724,715,275                | 0     | 724,715,275    | 0     | 724,715,275              | 0     |
| 897 TANF Block Grant                             | 5,357,823     | 0     | 6,893,484     | 0     | 6,893,484     | 0     | 6,893,484                  | 0     | 6,893,484      | 0     | 6,893,484                | 0     |
| 898 DHS-Grants Paying Account                    | 29,507,094    | 0     | 31,733,033    | 0     | 34,743,033    | 0     | 34,743,033                 | 0     | 34,743,033     | 0     | 34,743,033               | 0     |
| 898 AmeriCorps Grants                            | 1,486,647     | 0     | 2,510,704     | 0     | 2,510,704     | 0     | 2,510,704                  | 0     | 0              | 0     | 0                        | 0     |
| 898 Child & Family Life Inst                     | 0             | 0     | 2,100,000     | 0     | 2,100,000     | 0     | 2,100,000                  | 0     | 2,100,000      | 0     | 2,100,000                | 0     |
| 898 Child Care Grant/Aids                        | 37,516,999    | 0     | 36,496,252    | 0     | 39,306,047    | 0     | 39,306,047                 | 0     | 39,306,047     | 0     | 39,306,047               | 0     |
| 898 Community Svcs. Block Grant                  | 8,794,809     | 0     | 13,794,332    | 0     | 9,783,146     | 0     | 9,783,146                  | 0     | 9,783,146      | 0     | 9,783,146                | 0     |
| 898 Infant Infirmary                             | 20,065,601    | 0     | 30,785,397    | 0     | 31,985,957    | 0     | 33,904,229                 | 0     | 33,904,229     | 0     | 33,904,229               | 0     |
| 898 Public Nursing Home Care                     | 180,702,733   | 0     | 210,371,426   | 0     | 229,105,089   | 0     | 242,213,562                | 0     | 242,213,562    | 0     | 242,213,562              | 0     |
| 898 Purchase of Services                         | 3,652,917     | 0     | 3,883,754     | 0     | 4,646,768     | 0     | 4,646,768                  | 0     | 0              | 0     | 0                        | 0     |
| 898 Save The Children                            | 0             | 0     | 0             | 0     | 2,000,000     | 0     | 2,000,000                  | 0     | 2,000,000      | 0     | 2,000,000                | 0     |
| 898 Social Svcs Blk Grant-Fed                    | 0             | 0     | 0             | 0     | 129,084       | 0     | 129,084                    | 0     | 129,084        | 0     | 129,084                  | 0     |
| 898 Supplemental Nutrition Assist(SNAP)          | 929,631       | 0     | 841,298       | 0     | 841,298       | 0     | 841,298                    | 0     | 841,298        | 0     | 841,298                  | 0     |

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation   | 2018-2019            |              | 2019-2020            |              | 2019-2020            |              | 2020-2021                  |              |                      |              |                          |              |
|---|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------------|--------------|----------------------|--------------|--------------------------|--------------|
|   | Actual               | Pos          | Budget               | Pos          | Authorized           | Pos          | Legislative Recommendation | Pos          | Agency Request       | Pos          | Executive Recommendation | Pos          |
| 898 TANF/Foster Care                                    | 62,868,518           | 0            | 76,423,314           | 0            | 83,817,193           | 0            | 83,817,193                 | 0            | 83,817,193           | 0            | 83,817,193               | 0            |
| 929 Child Care-Treasury Paying                          | 0                    | 0            | 29,424               | 0            | 36,786               | 0            | 36,786                     | 0            | 36,786               | 0            | 36,786                   | 0            |
| 930 Cty-Commodity Distrib & Salvage Container           | 35,819               | 0            | 139,676              | 0            | 139,676              | 0            | 139,676                    | 0            | 139,676              | 0            | 139,676                  | 0            |
| 935 Community Srv/Non-Profit Support – Cash in Treasury | 1,875                | 0            | 11,030               | 0            | 11,030               | 0            | 11,030                     | 0            | 11,030               | 0            | 11,030                   | 0            |
| 938 Patient Benefits–Cash in Treasury                   | 1,708                | 0            | 34,676               | 0            | 34,676               | 0            | 34,676                     | 0            | 34,676               | 0            | 34,676                   | 0            |
| 978 Senior Olympics                                     | 70,000               | 0            | 70,000               | 0            | 70,000               | 0            | 70,000                     | 0            | 70,000               | 0            | 70,000                   | 0            |
| 982 Inter-Divisional Programs                           | 104,951              | 0            | 108,644              | 0            | 108,644              | 0            | 108,644                    | 0            | 108,644              | 0            | 108,644                  | 0            |
| C99 Client Specific Emergency Services–Cash             | 0                    | 0            | 0                    | 0            | 111,600              | 0            | 111,600                    | 0            | 111,600              | 0            | 111,600                  | 0            |
| V43 Community Based Crisis Intervention                 | 2,887,621            | 0            | 5,000,000            | 0            | 5,000,000            | 0            | 5,000,000                  | 0            | 5,000,000            | 0            | 5,000,000                | 0            |
| V83 DHS - Children's Trust Fund                         | 212,010              | 1            | 278,306              | 1            | 276,638              | 1            | 276,638                    | 1            | 276,638              | 1            | 276,638                  | 1            |
| X57 Safe Harbor for SEC                                 | 0                    | 0            | 50,000               | 0            | 50,000               | 0            | 50,000                     | 0            | 50,000               | 0            | 50,000                   | 0            |
| X58 Parent Counsel Fed                                  | 0                    | 0            | 0                    | 0            | 2,500,000            | 0            | 2,500,000                  | 0            | 2,500,000            | 0            | 2,500,000                | 0            |
| <b>Total</b>  | <b>8,416,892,233</b> | <b>8,144</b> | <b>8,625,187,565</b> | <b>7,672</b> | <b>9,459,163,488</b> | <b>8,285</b> | <b>9,476,353,275</b>       | <b>8,285</b> | <b>9,434,828,243</b> | <b>8,230</b> | <b>9,434,828,243</b>     | <b>8,230</b> |

| Funding Sources                 |         | %             |      | %             |      | %             |      | %             |      | %             |      |
|---------------------------------|---------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| Fund Balance                    | 4000005 | 16,506,409    | 0.2  | 22,001,770    | 0.3  | 14,455,026    | 0.2  | 14,455,026    | 0.2  | 14,455,026    | 0.2  |
| General Revenue                 | 4000010 | 1,658,971,618 | 19.7 | 1,737,037,166 | 20.1 | 1,802,513,232 | 19.7 | 1,802,842,576 | 19.8 | 1,802,842,576 | 19.8 |
| Federal Revenue                 | 4000020 | 6,138,783,200 | 72.7 | 6,193,130,562 | 71.7 | 6,499,173,809 | 71.2 | 6,459,015,093 | 71.0 | 6,459,015,093 | 71.0 |
| Special Revenue                 | 4000030 | 3,887,967     | 0.0  | 4,611,680     | 0.1  | 4,641,618     | 0.1  | 4,641,618     | 0.1  | 4,641,618     | 0.1  |
| Cash Fund                       | 4000045 | 39,402        | 0.0  | 214,806       | 0.0  | 222,168       | 0.0  | 222,168       | 0.0  | 222,168       | 0.0  |
| Trust Fund                      | 4000050 | 51,218,284    | 0.6  | 26,866,912    | 0.3  | 55,869,387    | 0.6  | 55,869,387    | 0.6  | 55,869,387    | 0.6  |
| Performance Fund                | 4000055 | 1,027,705     | 0.0  | 2,565,528     | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Drug Rebates                    | 4000200 | 64,356,044    | 0.8  | 55,240,218    | 0.6  | 55,127,235    | 0.6  | 55,127,235    | 0.6  | 55,127,235    | 0.6  |
| General Improvement Fund        | 4000265 | 56,000,000    | 0.7  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Rainy Day Fund                  | 4000267 | 1,400,000     | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Hospital Assessment Fee         | 4000281 | 72,000,000    | 0.9  | 119,370,069   | 1.4  | 124,324,646   | 1.4  | 124,324,646   | 1.4  | 124,324,646   | 1.4  |
| ICF/MR Provider Fee             | 4000282 | 2,955,980     | 0.0  | 15,321,622    | 0.2  | 9,487,045     | 0.1  | 9,487,045     | 0.1  | 9,487,045     | 0.1  |
| Insurance Premium Tax           | 4000298 | 37,269,040    | 0.4  | 40,000,000    | 0.5  | 31,726,905    | 0.3  | 31,726,905    | 0.3  | 31,726,905    | 0.3  |
| Intra-agency Fund Transfer      | 4000317 | 1,805,000     | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Quality Assurance Fee           | 4000395 | 75,260,988    | 0.9  | 82,380,516    | 1.0  | 83,104,843    | 0.9  | 83,104,843    | 0.9  | 83,104,843    | 0.9  |
| Reimbursement                   | 4000425 | 4,465,126     | 0.1  | 7,300,000     | 0.1  | 12,514,729    | 0.1  | 12,514,729    | 0.1  | 12,514,729    | 0.1  |
| State Administration of Justice | 4000470 | 864,601       | 0.0  | 1,088,337     | 0.0  | 1,286,216     | 0.0  | 1,286,216     | 0.0  | 1,286,216     | 0.0  |
| Tobacco Settlement              | 4000495 | 14,593,003    | 0.2  | 32,476,106    | 0.4  | 33,062,904    | 0.4  | 33,062,904    | 0.4  | 33,062,904    | 0.4  |

| Funding Sources                |         |               | %     |               | %     |               | %     |               | %     |               | %     |
|--------------------------------|---------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Transfer from Medicaid Match   | 4000550 | 12,578,801    | 0.1   | 12,578,801    | 0.1   | 12,868,843    | 0.1   | 12,868,843    | 0.1   | 12,868,843    | 0.1   |
| Transfer to Ar Pub Defender    | 4000603 | (80,952)      | 0.0   | (240,000)     | 0.0   | (240,000)     | 0.0   | (240,000)     | 0.0   | (240,000)     | 0.0   |
| Transfer to DFA Disbursing     | 4000610 | (400,000)     | 0.0   | (400,000)     | 0.0   | (400,000)     | 0.0   | (400,000)     | 0.0   | (400,000)     | 0.0   |
| Transfer to Medicaid Match     | 4000660 | (12,578,801)  | (0.1) | (12,621,643)  | (0.1) | (12,868,843)  | (0.1) | (12,868,843)  | (0.1) | (12,868,843)  | (0.1) |
| Transfer to State Police       | 4000675 | (1,492,121)   | 0.0   | (1,557,972)   | 0.0   | (1,557,972)   | 0.0   | (1,557,972)   | 0.0   | (1,557,972)   | 0.0   |
| Various Program Support        | 4000730 | 239,462,709   | 2.8   | 302,278,113   | 3.5   | 407,717,122   | 4.5   | 405,518,321   | 4.5   | 405,518,321   | 4.5   |
| Total Funds                    |         | 8,438,894,003 | 100.0 | 8,639,642,591 | 100.0 | 9,133,028,913 | 100.0 | 9,091,000,740 | 100.0 | 9,091,000,740 | 100.0 |
| Excess Appropriation/(Funding) |         | (22,001,770)  |       | (14,455,026)  |       | 343,324,362   |       | 343,827,503   |       | 343,827,503   |       |
| Grand Total                    |         | 8,416,892,233 |       | 8,625,187,565 |       | 9,476,353,275 |       | 9,434,828,243 |       | 9,434,828,243 |       |

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2019  
 Required by A.C.A. 25-36-104

**AGENCY: 0710 DHS - Administrative Services**

| Minority Business                   | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) |                   |                 |                |                           |                  |
|-------------------------------------|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|
|                                     |                        | African American                      | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran |
| COLLABORATIVE COUNSELING ASSOCIATES | \$408,000              | X                                     |                   |                 |                |                           |                  |

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 1

**TOTAL EXPENDITURES FOR CONTRACTS AWARDED** \$70,937,127

**% OF MINORITY CONTRACTS AWARDED** 0.04 %

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation   | 2018-2019         |            | 2019-2020         |            | 2019-2020         |            | 2020-2021                  |            |                   |            |                          |            |
|---|-------------------|------------|-------------------|------------|-------------------|------------|----------------------------|------------|-------------------|------------|--------------------------|------------|
|   | Actual            | Pos        | Budget            | Pos        | Authorized        | Pos        | Legislative Recommendation | Pos        | Agency Request    | Pos        | Executive Recommendation | Pos        |
| 1DE Various Building Construction                       | 4,430,610         | 0          | 12,191,856        | 0          | 12,414,729        | 0          | 12,414,729                 | 0          | 12,414,729        | 0          | 12,414,729               | 0          |
| 414 Consolidated Cost                                   | 563,923           | 0          | 821,500           | 0          | 821,500           | 0          | 821,500                    | 0          | 821,500           | 0          | 821,500                  | 0          |
| 896 DHS-Admin Paying Account                            | 60,812,835        | 690        | 58,772,362        | 674        | 65,036,348        | 702        | 65,063,931                 | 702        | 64,655,589        | 697        | 64,655,589               | 697        |
| 898 AmeriCorps Grants                                   | 1,486,647         | 0          | 2,510,704         | 0          | 2,510,704         | 0          | 2,510,704                  | 0          | 0                 | 0          | 0                        | 0          |
| 898 Social Srvs Blk Grant-Fed                           | 0                 | 0          | 0                 | 0          | 129,084           | 0          | 129,084                    | 0          | 129,084           | 0          | 129,084                  | 0          |
| 935 Community Srv/Non-Profit Support - Cash in Treasury | 1,875             | 0          | 11,030            | 0          | 11,030            | 0          | 11,030                     | 0          | 11,030            | 0          | 11,030                   | 0          |
| C99 Client Specific Emergency Services-Cash             | 0                 | 0          | 0                 | 0          | 111,600           | 0          | 111,600                    | 0          | 111,600           | 0          | 111,600                  | 0          |
| <b>Total</b>  | <b>67,295,890</b> | <b>690</b> | <b>74,307,452</b> | <b>674</b> | <b>81,034,995</b> | <b>702</b> | <b>81,062,578</b>          | <b>702</b> | <b>78,143,532</b> | <b>697</b> | <b>78,143,532</b>        | <b>697</b> |

| Funding Sources                |         | %                 |              | %                 |              | %                 |              | %                 |              | %                 |              |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance                   | 4000005 | 13,854,924        | 16.7         | 15,694,440        | 18.5         | 10,702,584        | 11.8         | 10,702,584        | 12.2         | 10,702,584        | 12.2         |
| General Revenue                | 4000010 | 25,083,525        | 30.2         | 23,961,086        | 28.2         | 23,970,969        | 26.4         | 23,670,370        | 27.0         | 23,670,370        | 27.0         |
| Federal Revenue                | 4000020 | 23,528,116        | 28.4         | 25,241,065        | 29.7         | 25,621,228        | 28.2         | 22,758,100        | 26.0         | 22,758,100        | 26.0         |
| Cash Fund                      | 4000045 | 1,875             | 0.0          | 11,030            | 0.0          | 11,030            | 0.0          | 11,030            | 0.0          | 11,030            | 0.0          |
| Performance Fund               | 4000055 | 566,331           | 0.7          | 439,452           | 0.5          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Intra-agency Fund Transfer     | 4000317 | 1,805,000         | 2.2          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Reimbursement                  | 4000425 | 4,465,126         | 5.4          | 7,200,000         | 8.5          | 12,414,729        | 13.7         | 12,414,729        | 14.2         | 12,414,729        | 14.2         |
| Various Program Support        | 4000730 | 13,685,433        | 16.5         | 12,462,963        | 14.7         | 18,095,267        | 19.9         | 17,991,984        | 20.6         | 17,991,984        | 20.6         |
| <b>Total Funds</b>             |         | <b>82,990,330</b> | <b>100.0</b> | <b>85,010,036</b> | <b>100.0</b> | <b>90,815,807</b> | <b>100.0</b> | <b>87,548,797</b> | <b>100.0</b> | <b>87,548,797</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (15,694,440)      |              | (10,702,584)      |              | (9,753,229)       |              | (9,405,265)       |              | (9,405,265)       |              |
| <b>Grand Total</b>             |         | <b>67,295,890</b> |              | <b>74,307,452</b> |              | <b>81,062,578</b> |              | <b>78,143,532</b> |              | <b>78,143,532</b> |              |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions to the Department of Education - Division of Higher Education for the AmeriCorps Program.

## **Analysis of Budget Request**

**Appropriation:** 1DE - Various Building Construction

**Funding Sources:** DHR - Human Services Renovation Fund

The Various Building Construction appropriation is for the purpose of construction, acquisition, renovation, maintenance, repair and equipping facilities of the Department of Human Services and for paying disallowances cited by the federal government. Facilities are those operated by the Divisions of Developmental Disabilities-Human Development Centers; Aging, Adult, and Behavioral Health-Arkansas State Hospital and Arkansas Health Center; and Youth Services-Juvenile Treatment Centers.

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department; General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars; Other funds may be utilized as determined to be available.

At the request of the Director of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. A.C.A. §19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Director's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services. Expenditures for this appropriation are contingent upon available funding provided from within the Department.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 1DE - Various Building Construction

**Funding Sources:** DHR - Human Services Renovation Fund

| Appropriation                  |         | 2018-2019    | 2019-2020    | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|--------------|--------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual       | Budget       | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Construction                   | 5090005 | 4,430,610    | 12,191,856   | 12,414,729 | 12,414,729                 | 12,414,729     | 12,414,729               |
| Total                          |         | 4,430,610    | 12,191,856   | 12,414,729 | 12,414,729                 | 12,414,729     | 12,414,729               |
| <b>Funding Sources</b>         |         |              |              |            |                            |                |                          |
| Fund Balance                   | 4000005 | 13,854,924   | 15,694,440   |            | 10,702,584                 | 10,702,584     | 10,702,584               |
| Intra-agency Fund Transfer     | 4000317 | 1,805,000    | 0            |            | 0                          | 0              | 0                        |
| Reimbursement                  | 4000425 | 4,465,126    | 7,200,000    |            | 12,414,729                 | 12,414,729     | 12,414,729               |
| Total Funding                  |         | 20,125,050   | 22,894,440   |            | 23,117,313                 | 23,117,313     | 23,117,313               |
| Excess Appropriation/(Funding) |         | (15,694,440) | (10,702,584) |            | (10,702,584)               | (10,702,584)   | (10,702,584)             |
| Grand Total                    |         | 4,430,610    | 12,191,856   |            | 12,414,729                 | 12,414,729     | 12,414,729               |



## **Analysis of Budget Request**

**Appropriation:** 414 - Consolidated Cost

**Funding Sources:** MCC - Consolidated Cost Revolving Fund

The Division of Administrative Services is responsible for the centralized purchasing of postage, forms printing, and warehouse storage for the Department. Purchases are made through this appropriation with funding transferred from the respective Divisions to the Consolidated Cost Revolving Fund.

Funding for this appropriation, as indicated as various program support, is revenue transferred based on cost allocation derived from the program to which funds are assigned and can be a mix of funding sources such as general revenue, federal revenue, other revenue and/or a combination of each.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 414 - Consolidated Cost

**Funding Sources:** MCC - Consolidated Cost Revolving Fund

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 563,923        | 821,500        | 821,500        | 821,500                    | 821,500        | 821,500                  |
| Conference & Travel Expenses   | 5050009 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>563,923</b> | <b>821,500</b> | <b>821,500</b> | <b>821,500</b>             | <b>821,500</b> | <b>821,500</b>           |
| Funding Sources                |         |                |                |                |                            |                |                          |
| Various Program Support        | 4000730 | 563,923        | 821,500        |                | 821,500                    | 821,500        | 821,500                  |
| <b>Total Funding</b>           |         | <b>563,923</b> | <b>821,500</b> |                | <b>821,500</b>             | <b>821,500</b> | <b>821,500</b>           |
| Excess Appropriation/(Funding) |         | 0              | 0              |                | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>563,923</b> | <b>821,500</b> |                | <b>821,500</b>             | <b>821,500</b> | <b>821,500</b>           |

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Shared Services combines the core business functions of the agency including: Office of Finance, Office of Procurement, Office of Chief Counsel, Office of Information & Technology, Office of Human Relations, Office of Legislative & Intergovernmental Affairs, Office of Communications & Community Engagement, and Office of the Director. Shared Services continues to refine business operations and to reorganize internal agency resources to better serve DHS and its mission. Budgets, expenses, and resource needs have re-aligned to perform the requirements and tasks of the agency while positions and programs continue to be reorganized as Shared Services has evolved.

The AmeriCorps Program has been transferred to the Department of Education - Division of Higher Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- (5) positions to the Division of Higher Education;
- (\$239,545) in Regular Salaries, (\$81,397) in Personal Services Matching, (\$83,650) in Operating Expenses, (\$3,650) Conference & Travel Expenses, and (\$100) in Professional Fees & Services appropriations; and
- (\$179,934) in general revenue and (\$228,408) in federal revenue.

The Foster Grandparent Program was transferred to the Division of Aging, Adult, and Behavioral Health Services in FY 2020.

The Division also transferred (\$120,665) in general revenue, (\$124,016) in federal revenue, and (\$103,283) in other revenue to support the Office of the Secretary.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 31,003,588        | 35,011,981        | 35,453,393        | 35,474,693                 | 35,235,148        | 35,235,148               |
|                                | <b>#Positions</b>  | <b>690</b>        | <b>674</b>        | <b>702</b>        | <b>702</b>                 | <b>697</b>        | <b>697</b>               |
| Extra Help                     | 5010001            | 447,721           | 293,637           | 293,637           | 293,637                    | 293,637           | 293,637                  |
|                                | <b>#Extra Help</b> | <b>25</b>         | <b>22</b>         | <b>30</b>         | <b>30</b>                  | <b>30</b>         | <b>30</b>                |
| Personal Services Matching     | 5010003            | 10,520,568        | 11,641,735        | 11,883,719        | 11,890,002                 | 11,808,605        | 11,808,605               |
| Overtime                       | 5010006            | 5,705             | 8,383             | 8,383             | 8,383                      | 8,383             | 8,383                    |
| Operating Expenses             | 5020002            | 4,897,918         | 5,421,760         | 5,655,523         | 5,655,523                  | 5,571,873         | 5,571,873                |
| Conference & Travel Expenses   | 5050009            | 52,893            | 62,533            | 63,083            | 63,083                     | 59,433            | 59,433                   |
| Professional Fees              | 5060010            | 7,277,172         | 4,474,433         | 9,661,900         | 9,661,900                  | 9,661,800         | 9,661,800                |
| Data Processing                | 5090012            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Foster Grandparent             | 5900038            | 137,643           | 0                 | 0                 | 0                          | 0                 | 0                        |
| Data Processing Services       | 5900044            | 6,469,627         | 1,857,900         | 2,016,710         | 2,016,710                  | 2,016,710         | 2,016,710                |
| <b>Total</b>                   |                    | <b>60,812,835</b> | <b>58,772,362</b> | <b>65,036,348</b> | <b>65,063,931</b>          | <b>64,655,589</b> | <b>64,655,589</b>        |
| <b>Funding Sources</b>         |                    |                   |                   |                   |                            |                   |                          |
| General Revenue                | 4000010            | 25,083,525        | 23,961,086        |                   | 23,970,969                 | 23,670,370        | 23,670,370               |
| Federal Revenue                | 4000020            | 22,041,469        | 22,730,361        |                   | 22,869,840                 | 22,517,416        | 22,517,416               |
| Performance Fund               | 4000055            | 566,331           | 439,452           |                   | 0                          | 0                 | 0                        |
| Various Program Support        | 4000730            | 13,121,510        | 11,641,463        |                   | 17,273,767                 | 17,170,484        | 17,170,484               |
| <b>Total Funding</b>           |                    | <b>60,812,835</b> | <b>58,772,362</b> |                   | <b>64,114,576</b>          | <b>63,358,270</b> | <b>63,358,270</b>        |
| Excess Appropriation/(Funding) |                    | 0                 | 0                 |                   | 949,355                    | 1,297,319         | 1,297,319                |
| <b>Grand Total</b>             |                    | <b>60,812,835</b> | <b>58,772,362</b> |                   | <b>65,063,931</b>          | <b>64,655,589</b> | <b>64,655,589</b>        |

The Foster Grandparent program was transferred to the Division of Aging, Adult, and Behavioral Health Services FC 896 in FY2020.

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved to the Department of Education - Division of Higher Education for the AmeriCorps Program.

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

### **Social Services Block Grant**

The Division of Administrative Services administers the social services block grant (SSBG). The Office of Community Services, Administration for Children and Families, U. S. Department of Health and Human Services is responsible for the administration of the grant program at the federal level with grants made directly to the State. Grant amounts are determined by a statutory formula based on individual state population. Up to 10 percent of block grant funds are allowed to be transferred to other block grant programs for support of health services, health promotion and disease prevention campaigns, and low-income home energy assistance.

Under the provisions of the block grant, each state has the authority to determine the most appropriate social services for the state's citizens. Included are services such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care. These services are rendered through contracts with community programs across the state to provide services to people with developmental disabilities, mental illness, the elderly, and children. The agency has elected to allocate the majority of the SSBG funds to various divisions within the Department and other departments in state government - Workforce Education, Rehabilitation Services and Spinal Cord Commission thus eliminating the need for the majority of this appropriation. Each of the DHS divisions and other departments certify the funds in the respective division/department and budget for utilization of these funds.

Funding for this appropriation is 100% federal funds and is provided under Title XX of the Social Security Act (Omnibus Budget Reconciliation Act of 1981 as amended, P.L. 97-35; Jobs Training Bill, P.L. 98-8; P.L. 98-473; Medicaid and Medicare Patient and Program Act of 1987; Omnibus Budget Reconciliation Act of 1987, P.L. 100-203; Family Support Act of 1988, P.L. 100-485; Omnibus Budget Reconciliation Act of 1993, P.L. 103-66; 42 U.S.C. 1397 et seq.).

### **AmeriCorps Grant**

The Division formally administered the AmeriCorps grant. This program was transferred to the Department of Education - Division of Higher Education due to Act 910, the Transformation and Efficiencies Act of 2019. The Edward M. Kennedy Serve America Act of 2009 focused AmeriCorps' efforts in six key areas:

- **Disaster Services:** AmeriCorps members respond to disasters from tornadoes and hurricanes to fire and floods.

**Education:** AmeriCorps programs place tutors and mentors in low performing schools to help students improve academic performance and skills.

- **Environmental Stewardships:** AmeriCorps members build trails, restore parks, run recycling programs and promote energy efficiency.
- **Healthy Futures:** AmeriCorps members provide education and outreach for healthier lifestyles. Arkansas' AmeriCorps members focus on healthy living and the programs provide students with opportunities to participate in healthy living activities to reduce obesity.
- **Economic Opportunity:** AmeriCorps engages members each year to fight poverty by expanding access to technology, recruiting volunteers to teach literacy, and strengthening antipoverty groups.
- **Veterans and Military Families:** AmeriCorps supports the military community by engaging veterans in service, helping veterans readjust to civilian life, and providing support to military families.

Funding for this appropriation were federal funds provided from the Department of Health and Human Services to assist States in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended (42 U.S.C. §12501 et seq.)

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                |                          |
|--------------------------------|------------------|------------------|------------------|----------------------------|----------------|--------------------------|
|                                | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request | Executive Recommendation |
| Purchase of Services 5100004   | 0                | 0                | 129,084          | 129,084                    | 129,084        | 129,084                  |
| AmeriCorps Grants 5100004      | 1,486,647        | 2,510,704        | 2,510,704        | 2,510,704                  | 0              | 0                        |
| <b>Total</b>                   | <b>1,486,647</b> | <b>2,510,704</b> | <b>2,639,788</b> | <b>2,639,788</b>           | <b>129,084</b> | <b>129,084</b>           |
| <b>Funding Sources</b>         |                  |                  |                  |                            |                |                          |
| Federal Revenue 4000020        | 1,486,647        | 2,510,704        |                  | 2,639,788                  | 129,084        | 129,084                  |
| <b>Total Funding</b>           | <b>1,486,647</b> | <b>2,510,704</b> |                  | <b>2,639,788</b>           | <b>129,084</b> | <b>129,084</b>           |
| Excess Appropriation/(Funding) | 0                | 0                |                  | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>1,486,647</b> | <b>2,510,704</b> |                  | <b>2,639,788</b>           | <b>129,084</b> | <b>129,084</b>           |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved to the Department of Education - Division of Higher Education for the AmeriCorps Program.

## **Analysis of Budget Request**

**Appropriation:** 935 - Community Srv/Non-Profit Support – Cash in Treasury

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

This appropriation provides the Division of Community Service and Nonprofit Support authority for expenditure of fees and donations relating to various efforts established around the State. The funds are for training, volunteer recognition and special volunteer event expenses. These funds are interest income as well as honoraria from speaking engagements and donations.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## **Appropriation Summary**

**Appropriation:** 935 - Community Srv/Non-Profit Support – Cash in Treasury

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

| Appropriation                  |         | 2018-2019    | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------|--------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                |         | Actual       | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 1,875        | 7,233         | 7,233         | 7,233                      | 7,233          | 7,233                    |
| Conference & Travel Expenses   | 5050009 | 0            | 2,865         | 2,865         | 2,865                      | 2,865          | 2,865                    |
| Professional Fees              | 5060010 | 0            | 932           | 932           | 932                        | 932            | 932                      |
| Data Processing                | 5090012 | 0            | 0             | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0            | 0             | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>1,875</b> | <b>11,030</b> | <b>11,030</b> | <b>11,030</b>              | <b>11,030</b>  | <b>11,030</b>            |
| Funding Sources                |         |              |               |               |                            |                |                          |
| Cash Fund                      | 4000045 | 1,875        | 11,030        |               | 11,030                     | 11,030         | 11,030                   |
| <b>Total Funding</b>           |         | <b>1,875</b> | <b>11,030</b> |               | <b>11,030</b>              | <b>11,030</b>  | <b>11,030</b>            |
| Excess Appropriation/(Funding) |         | 0            | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>1,875</b> | <b>11,030</b> |               | <b>11,030</b>              | <b>11,030</b>  | <b>11,030</b>            |

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** C99 - Client Specific Emergency Services–Cash

**Funding Sources:** 120 - Client Specific Emergency Services - Cash

This appropriation is a contingency for immediate, short term and specific client emergencies such as shelter, food or transportation. Federal social services block grant funds would be utilized should payments be necessary.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** C99 - Client Specific Emergency Services–Cash

**Funding Sources:** 120 - Client Specific Emergency Services - Cash

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Purchase of Services 5900043   | 0         | 0         | 111,600    | 111,600                    | 111,600        | 111,600                  |
| <b>Total</b>                   | 0         | 0         | 111,600    | 111,600                    | 111,600        | 111,600                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Federal Revenue 4000020        | 0         | 0         |            | 111,600                    | 111,600        | 111,600                  |
| <b>Total Funding</b>           | 0         | 0         |            | 111,600                    | 111,600        | 111,600                  |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 0         | 0         |            | 111,600                    | 111,600        | 111,600                  |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                    | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|  | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 193 State Operations                             | 13,574,543         | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| 196 Community Mental Health Centers              | 7,174,187          | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| 1EN Community Alcohol Safety                     | 2,185,213          | 0            | 2,318,637          | 0            | 2,416,834          | 0            | 2,416,834                  | 0            | 2,416,834          | 0            | 2,416,834                | 0            |
| 1ET Alcohol & Drug Abuse Prevention              | 17,914,722         | 0            | 32,342,119         | 0            | 27,170,743         | 0            | 27,170,743                 | 0            | 27,170,743         | 0            | 27,170,743               | 0            |
| 2MN Mental Health Grants                         | 8,292,429          | 0            | 31,793,417         | 0            | 34,534,315         | 0            | 34,534,315                 | 0            | 34,534,315         | 0            | 34,534,315               | 0            |
| 418 Meals on Wheels                              | 2,163,186          | 0            | 2,400,000          | 0            | 2,400,000          | 0            | 2,400,000                  | 0            | 2,400,000          | 0            | 2,400,000                | 0            |
| 655 Acute Mental Health Services-Per Capita      | 506,530            | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| 896 Division of Aging, Adult & Behavioral Health | 100,121,542        | 1,135        | 108,882,996        | 1,123        | 117,751,745        | 1,193        | 117,798,580                | 1,193        | 117,798,580        | 1,193        | 117,798,580              | 1,193        |
| 898 DHS-Grants Paying Account                    | 29,499,494         | 0            | 31,333,033         | 0            | 34,343,033         | 0            | 34,343,033                 | 0            | 34,343,033         | 0            | 34,343,033               | 0            |
| 938 Patient Benefits-Cash in Treasury            | 1,708              | 0            | 34,676             | 0            | 34,676             | 0            | 34,676                     | 0            | 34,676             | 0            | 34,676                   | 0            |
| 978 Senior Olympics                              | 70,000             | 0            | 70,000             | 0            | 70,000             | 0            | 70,000                     | 0            | 70,000             | 0            | 70,000                   | 0            |
| V43 Community Based Crisis Intervention          | 2,887,621          | 0            | 5,000,000          | 0            | 5,000,000          | 0            | 5,000,000                  | 0            | 5,000,000          | 0            | 5,000,000                | 0            |
| <b>Total</b>                                     | <b>184,391,175</b> | <b>1,135</b> | <b>214,174,878</b> | <b>1,123</b> | <b>223,721,346</b> | <b>1,193</b> | <b>223,768,181</b>         | <b>1,193</b> | <b>223,768,181</b> | <b>1,193</b> | <b>223,768,181</b>       | <b>1,193</b> |

| Funding Sources                 |         | %                  |              | %                  |              | %                  |              | %                  |              | %                  |              |
|---------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance                    | 4000005 | 0                  | 0.0          | 3,590,322          | 1.7          | 1,090,322          | 0.5          | 1,090,322          | 0.5          | 1,090,322          | 0.5          |
| General Revenue                 | 4000010 | 97,123,423         | 51.7         | 98,915,813         | 46.0         | 98,940,631         | 46.9         | 98,940,631         | 46.9         | 98,940,631         | 46.9         |
| Federal Revenue                 | 4000020 | 50,916,730         | 27.1         | 68,217,601         | 31.7         | 64,205,530         | 30.4         | 64,205,530         | 30.4         | 64,205,530         | 30.4         |
| Special Revenue                 | 4000030 | 3,597,682          | 1.9          | 4,107,000          | 1.9          | 4,072,718          | 1.9          | 4,072,718          | 1.9          | 4,072,718          | 1.9          |
| Cash Fund                       | 4000045 | 1,708              | 0.0          | 34,676             | 0.0          | 34,676             | 0.0          | 34,676             | 0.0          | 34,676             | 0.0          |
| Performance Fund                | 4000055 | 461,374            | 0.2          | 409,736            | 0.2          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Rainy Day Fund                  | 4000267 | 1,400,000          | 0.7          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| State Administration of Justice | 4000470 | 864,601            | 0.5          | 1,088,337          | 0.5          | 1,286,216          | 0.6          | 1,286,216          | 0.6          | 1,286,216          | 0.6          |
| Transfer to Medicaid Match      | 4000660 | (32,582)           | 0.0          | (32,582)           | 0.0          | (32,582)           | 0.0          | (32,582)           | 0.0          | (32,582)           | 0.0          |
| Various Program Support         | 4000730 | 33,648,561         | 17.9         | 38,934,297         | 18.1         | 41,549,868         | 19.7         | 41,549,868         | 19.7         | 41,549,868         | 19.7         |
| <b>Total Funds</b>              |         | <b>187,981,497</b> | <b>100.0</b> | <b>215,265,200</b> | <b>100.0</b> | <b>211,147,379</b> | <b>100.0</b> | <b>211,147,379</b> | <b>100.0</b> | <b>211,147,379</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)  |         | (3,590,322)        |              | (1,090,322)        |              | 12,620,802         |              | 12,620,802         |              | 12,620,802         |              |
| <b>Grand Total</b>              |         | <b>184,391,175</b> |              | <b>214,174,878</b> |              | <b>223,768,181</b> |              | <b>223,768,181</b> |              | <b>223,768,181</b> |              |

Appropriation and funding were transferred from FCs 193, 196 and 655 to FC 2MN.

Budget exceeds Authorized Appropriation in FC 1ET due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 196 - Community Mental Health Centers

**Funding Sources:** DBA - Behavioral Health Fund Account

This appropriation for State Assistance to Community Mental Health Centers provides the per capita funding of core services at the private non-profit Community Mental Health Centers (CMHCs). In FY19, procurements will be released to award CMHCs funding on a competitive basis. In FY20, this appropriation transferred to the Mental Health Grants Appropriation, FC 2MN.

Funding for this appropriation was general revenue (DBA - Behavioral Health Services Fund Account) and other revenues which are indicated as various program support that become available, such as funding certified under the 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 196 - Community Mental Health Centers

**Funding Sources:** DBA - Behavioral Health Fund Account

| Appropriation                   | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|---------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                 |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Grants and Aid 5100004          | 7,174,187           | 0                   | 0                       | 0                             | 0                 | 0                           |
| <b>Total</b>                    | <b>7,174,187</b>    | <b>0</b>            | <b>0</b>                | <b>0</b>                      | <b>0</b>          | <b>0</b>                    |
| Funding Sources                 |                     |                     |                         |                               |                   |                             |
| General Revenue 4000010         | 7,005,603           | 0                   |                         | 0                             | 0                 | 0                           |
| Various Program Support 4000730 | 168,584             | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>            | <b>7,174,187</b>    | <b>0</b>            |                         | <b>0</b>                      | <b>0</b>          | <b>0</b>                    |
| Excess Appropriation/(Funding)  | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>              | <b>7,174,187</b>    | <b>0</b>            |                         | <b>0</b>                      | <b>0</b>          | <b>0</b>                    |

Transferred appropriation and funding to FC 2MN in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in A.C.A. §25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

| Appropriation                   |         | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|---------------------------------|---------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                 |         | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Grants and Aid                  | 5100004 | 2,185,213        | 2,318,637        | 2,416,834        | 2,416,834                  | 2,416,834        | 2,416,834                |
| <b>Total</b>                    |         | <b>2,185,213</b> | <b>2,318,637</b> | <b>2,416,834</b> | <b>2,416,834</b>           | <b>2,416,834</b> | <b>2,416,834</b>         |
| <b>Funding Sources</b>          |         |                  |                  |                  |                            |                  |                          |
| Special Revenue                 | 4000030 | 1,434,496        | 1,590,000        |                  | 1,555,718                  | 1,555,718        | 1,555,718                |
| State Administration of Justice | 4000470 | 750,717          | 728,637          |                  | 861,116                    | 861,116          | 861,116                  |
| Various Program Support         | 4000730 | 0                | 0                |                  | 0                          | 0                | 0                        |
| <b>Total Funding</b>            |         | <b>2,185,213</b> | <b>2,318,637</b> |                  | <b>2,416,834</b>           | <b>2,416,834</b> | <b>2,416,834</b>         |
| Excess Appropriation/(Funding)  |         | 0                | 0                |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>              |         | <b>2,185,213</b> | <b>2,318,637</b> |                  | <b>2,416,834</b>           | <b>2,416,834</b> | <b>2,416,834</b>         |

## **Analysis of Budget Request**

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in A.C.A. §25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which include detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

| Appropriation                   |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                 |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                  | 5100004 | 17,914,722 | 32,342,119 | 27,170,743 | 27,170,743                 | 27,170,743     | 27,170,743               |
| <b>Total</b>                    |         | 17,914,722 | 32,342,119 | 27,170,743 | 27,170,743                 | 27,170,743     | 27,170,743               |
| <b>Funding Sources</b>          |         |            |            |            |                            |                |                          |
| General Revenue                 | 4000010 | 2,861,519  | 1,274,689  |            | 1,274,689                  | 1,274,689      | 1,274,689                |
| Federal Revenue                 | 4000020 | 14,939,319 | 30,707,730 |            | 25,470,954                 | 25,470,954     | 25,470,954               |
| State Administration of Justice | 4000470 | 113,884    | 359,700    |            | 425,100                    | 425,100        | 425,100                  |
| <b>Total Funding</b>            |         | 17,914,722 | 32,342,119 |            | 27,170,743                 | 27,170,743     | 27,170,743               |
| Excess Appropriation/(Funding)  |         | 0          | 0          |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>              |         | 17,914,722 | 32,342,119 |            | 27,170,743                 | 27,170,743     | 27,170,743               |

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

This appropriation provides for core services and support of the private non-profit Community Mental Health Centers.

Funding for this appropriation consists of state general revenue, federal revenue, and other revenues. Federal revenues include Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Other revenues include various program support that become available, such as funding certified under 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

| Appropriation                  | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Grants and Aid 5100004         | 8,292,429           | 31,793,417          | 34,534,315              | 34,534,315                    | 34,534,315        | 34,534,315                  |
| <b>Total</b>                   | <b>8,292,429</b>    | <b>31,793,417</b>   | <b>34,534,315</b>       | <b>34,534,315</b>             | <b>34,534,315</b> | <b>34,534,315</b>           |
| Funding Sources                |                     |                     |                         |                               |                   |                             |
| General Revenue 4000010        | 0                   | 25,478,211          |                         | 25,478,211                    | 25,478,211        | 25,478,211                  |
| Federal Revenue 4000020        | 8,292,429           | 6,315,206           |                         | 9,056,104                     | 9,056,104         | 9,056,104                   |
| <b>Total Funding</b>           | <b>8,292,429</b>    | <b>31,793,417</b>   |                         | <b>34,534,315</b>             | <b>34,534,315</b> | <b>34,534,315</b>           |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>             | <b>8,292,429</b>    | <b>31,793,417</b>   |                         | <b>34,534,315</b>             | <b>34,534,315</b> | <b>34,534,315</b>           |

Transferred appropriation and funding from FCs 193, 196, and 655 in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by A.C.A. §26-57-1101 and a privilege tax by A.C.A. §26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. A.C.A §26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services Fund Account

| Appropriation                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|---------------------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                 | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Transportation Services 5900046 | 2,163,186        | 2,400,000        | 2,400,000        | 2,400,000                  | 2,400,000        | 2,400,000                |
| <b>Total</b>                    | <b>2,163,186</b> | <b>2,400,000</b> | <b>2,400,000</b> | <b>2,400,000</b>           | <b>2,400,000</b> | <b>2,400,000</b>         |
| <b>Funding Sources</b>          |                  |                  |                  |                            |                  |                          |
| Special Revenue 4000030         | 2,163,186        | 2,400,000        |                  | 2,400,000                  | 2,400,000        | 2,400,000                |
| <b>Total Funding</b>            | <b>2,163,186</b> | <b>2,400,000</b> |                  | <b>2,400,000</b>           | <b>2,400,000</b> | <b>2,400,000</b>         |
| Excess Appropriation/(Funding)  | 0                | 0                |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>              | <b>2,163,186</b> | <b>2,400,000</b> |                  | <b>2,400,000</b>           | <b>2,400,000</b> | <b>2,400,000</b>         |

## **Analysis of Budget Request**

**Appropriation:** 655 - Acute Mental Health Services–Per Capita

**Funding Sources:** DBA - Behavioral Health Fund Account

This appropriation provides a per capita funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001. In FY20, this appropriation transferred to the Mental Health Grants Appropriation, FC 2MN.

This appropriation was a 100% general revenue appropriation (DBA - Behavioral Health Services Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 655 - Acute Mental Health Services–Per Capita

**Funding Sources:** DBA - Behavioral Health Fund Account

| Appropriation                   | 2018-2019      | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------|----------------|-----------|------------|----------------------------|----------------|--------------------------|
|                                 | Actual         | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004          | 506,530        | 0         | 0          | 0                          | 0              | 0                        |
| <b>Total</b>                    | <b>506,530</b> | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| <b>Funding Sources</b>          |                |           |            |                            |                |                          |
| General Revenue 4000010         | 503,188        | 0         |            | 0                          | 0              | 0                        |
| Various Program Support 4000730 | 3,342          | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>            | <b>506,530</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding)  | 0              | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>              | <b>506,530</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |

Transferred appropriation and funding to FC 2MN in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home- and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

In FY2020, the Mental Health Center Transfer And Grants/Patient Services appropriation was transferred to the Mental Health Grants appropriation, FC 2MN.

The Foster Grandparent Program was transferred to the Division from Shared Services in FY2020.

DAABHS is implementing Medicaid reforms in the home- and community-based services it oversees, including changes to the state’s HCBS Medicaid waivers, to ensure that taxpayer dollars are used efficiently and that the program is prepared to meet the needs of the growing number of senior citizens needing services. Additionally, the state’s public mental health system will be procured for the first time beginning in 2019 in order to implement behavioral health transformation and initiate a structure better designed to serve beneficiaries.

Funding for this appropriation includes a mix of state general revenue, federal and other revenues. Federal funds include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                |                    | 2018-2019          | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                              |                    | Actual             | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries             | 5010000            | 44,446,050         | 47,053,625         | 49,414,598         | 49,451,498                 | 49,451,498         | 49,451,498               |
|                              | <b>#Positions</b>  | <b>1,135</b>       | <b>1,123</b>       | <b>1,193</b>       | <b>1,193</b>               | <b>1,193</b>       | <b>1,193</b>             |
| Extra Help                   | 5010001            | 5,107,147          | 5,764,305          | 5,764,305          | 5,764,305                  | 5,764,305          | 5,764,305                |
|                              | <b>#Extra Help</b> | <b>301</b>         | <b>338</b>         | <b>343</b>         | <b>343</b>                 | <b>343</b>         | <b>343</b>               |
| Personal Services Matching   | 5010003            | 18,321,065         | 18,172,568         | 19,054,115         | 19,064,050                 | 19,064,050         | 19,064,050               |
| Overtime                     | 5010006            | 4,118,208          | 4,212,006          | 4,212,006          | 4,212,006                  | 4,212,006          | 4,212,006                |
| Operating Expenses           | 5020002            | 21,216,615         | 24,284,712         | 28,151,937         | 28,151,937                 | 28,151,937         | 28,151,937               |
| Conference & Travel Expenses | 5050009            | 87,093             | 104,655            | 133,369            | 133,369                    | 133,369            | 133,369                  |
| Professional Fees            | 5060010            | 6,770,418          | 8,885,736          | 10,431,280         | 10,431,280                 | 10,431,280         | 10,431,280               |
| Data Processing              | 5090012            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Grants/Patient Services      | 5100004            | 11,853,635         | 0                  | 0                  | 0                          | 0                  | 0                        |
| Capital Outlay               | 5120011            | 54,946             | 120,000            | 250,000            | 250,000                    | 250,000            | 250,000                  |
| Foster Grandparent           | 5900038            | 0                  | 285,389            | 340,135            | 340,135                    | 340,135            | 340,135                  |
| Data Processing Services     | 5900044            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Mental Hlth Center Transfer  | 5900046            | 1,720,908          | 0                  | 0                  | 0                          | 0                  | 0                        |
| <b>Total</b>                 |                    | <b>113,696,085</b> | <b>108,882,996</b> | <b>117,751,745</b> | <b>117,798,580</b>         | <b>117,798,580</b> | <b>117,798,580</b>       |

| Funding Sources                |         |                    |                    |  |                    |                    |                    |
|--------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| General Revenue                | 4000010 | 71,007,462         | 58,575,223         |  | 58,577,591         | 58,577,591         | 58,577,591         |
| Federal Revenue                | 4000020 | 9,232,347          | 10,996,322         |  | 9,492,579          | 9,492,579          | 9,492,579          |
| Performance Fund               | 4000055 | 461,374            | 409,736            |  | 0                  | 0                  | 0                  |
| Transfer to Medicaid Match     | 4000660 | (32,582)           | (32,582)           |  | (32,582)           | (32,582)           | (32,582)           |
| Various Program Support        | 4000730 | 33,027,484         | 38,934,297         |  | 41,549,868         | 41,549,868         | 41,549,868         |
| <b>Total Funding</b>           |         | <b>113,696,085</b> | <b>108,882,996</b> |  | <b>109,587,456</b> | <b>109,587,456</b> | <b>109,587,456</b> |
| Excess Appropriation/(Funding) |         | 0                  | 0                  |  | 8,211,124          | 8,211,124          | 8,211,124          |
| <b>Grand Total</b>             |         | <b>113,696,085</b> | <b>108,882,996</b> |  | <b>117,798,580</b> | <b>117,798,580</b> | <b>117,798,580</b> |

Appropriation and funding for Grants/Patient Services and Mental Health Center Transfer were transferred to FC 2MN in FY2020.

The Foster Grandparent program appropriation and funding were transferred from the Division of Administrative Services FC 896 in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

The Community-Based Care and Nursing Home Care Alternative appropriation of DAABHS encompasses two programs: ARChoices in Homecare, and Living Choices Assisted Living. Both are Medicaid home and community-based programs that provide services to Arkansas

residents of several age ranges.

- Living Choices Assisted Living Medicaid waiver program provides 24-hour supervision and supportive services, including limited nursing services in a congregate setting to persons aged 21 or older who have an income of no more than 300% of SSI and limited resources.
- ARChoices in Homecare Medicaid waiver program provides in-home services to individuals 65 or older and to adults with physical disabilities aged 21-64. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home. Services may include attendant care, adult day care, adult day health care, home delivered meals, personal emergency response system, environmental accessibility adaptations/adaptive equipment, and respite care.

DAABHS's Nutrition Programs appropriation is designed to provide meals to clients who are age 60 or older (or spouse or disabled dependent of person 60 or older), homebound, and unable to prepare nutritionally adequate meals, and living in an area where the meal can be delivered.

Funding for this appropriation comprises of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue, special revenue, and other funding. Federal Revenue includes Title II, Title III, Title V, Title VII, Medicaid, Senior Medicaid Fraud, Social Services Block Grant, Money Follows the Person, FG, Senior Farmers Market, and Nutrition Services. Special Revenue is the "In God We Trust License Plate" Fund (A.C.A. §27-15-4904). Other revenue, which is indicated as various program support, includes 45-day rule funding and Area Agency on Aging Income Tax Check-Off (A.C.A. §26-51-454).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|---------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |         | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Project Grants                 | 5100004 | 9,259,739         | 9,971,411         | 9,971,411         | 9,971,411                  | 9,971,411         | 9,971,411                |
| Retired & Sr Volunteer Prgm    | 5100004 | 72,662            | 75,000            | 75,000            | 75,000                     | 75,000            | 75,000                   |
| Sr Citizen Centers             | 5100004 | 5,022,792         | 5,000,000         | 8,000,000         | 8,000,000                  | 8,000,000         | 8,000,000                |
| Nursing Hm Care Alternatives   | 5100004 | 4,755,516         | 4,792,025         | 4,802,025         | 4,802,025                  | 4,802,025         | 4,802,025                |
| Nutrition Programs             | 5100004 | 9,321,336         | 10,441,932        | 10,441,932        | 10,441,932                 | 10,441,932        | 10,441,932               |
| Older Wkrs Prgm Grant          | 5100004 | 1,067,449         | 1,052,665         | 1,052,665         | 1,052,665                  | 1,052,665         | 1,052,665                |
| <b>Total</b>                   |         | <b>29,499,494</b> | <b>31,333,033</b> | <b>34,343,033</b> | <b>34,343,033</b>          | <b>34,343,033</b> | <b>34,343,033</b>        |
| Funding Sources                |         |                   |                   |                   |                            |                   |                          |
| General Revenue                | 4000010 | 10,675,651        | 11,017,690        |                   | 11,040,140                 | 11,040,140        | 11,040,140               |
| Federal Revenue                | 4000020 | 18,452,635        | 20,198,343        |                   | 20,185,893                 | 20,185,893        | 20,185,893               |
| Special Revenue                | 4000030 | 0                 | 117,000           |                   | 117,000                    | 117,000           | 117,000                  |
| Various Program Support        | 4000730 | 371,208           | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Total Funding</b>           |         | <b>29,499,494</b> | <b>31,333,033</b> |                   | <b>31,343,033</b>          | <b>31,343,033</b> | <b>31,343,033</b>        |
| Excess Appropriation/(Funding) |         | 0                 | 0                 |                   | 3,000,000                  | 3,000,000         | 3,000,000                |
| <b>Grand Total</b>             |         | <b>29,499,494</b> | <b>31,333,033</b> |                   | <b>34,343,033</b>          | <b>34,343,033</b> | <b>34,343,033</b>        |

## **Analysis of Budget Request**

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

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

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

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

| Appropriation                  | 2018-2019    | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|--------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                | Actual       | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Patient Benefit Fund 5900046   | 1,708        | 34,676        | 34,676        | 34,676                     | 34,676         | 34,676                   |
| <b>Total</b>                   | <b>1,708</b> | <b>34,676</b> | <b>34,676</b> | <b>34,676</b>              | <b>34,676</b>  | <b>34,676</b>            |
| <b>Funding Sources</b>         |              |               |               |                            |                |                          |
| Cash Fund 4000045              | 1,708        | 34,676        |               | 34,676                     | 34,676         | 34,676                   |
| <b>Total Funding</b>           | <b>1,708</b> | <b>34,676</b> |               | <b>34,676</b>              | <b>34,676</b>  | <b>34,676</b>            |
| Excess Appropriation/(Funding) | 0            | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>1,708</b> | <b>34,676</b> |               | <b>34,676</b>              | <b>34,676</b>  | <b>34,676</b>            |



## **Analysis of Budget Request**

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 70,000    | 70,000    | 70,000     | 70,000                     | 70,000         | 70,000                   |
| <b>Total</b>                   | 70,000    | 70,000    | 70,000     | 70,000                     | 70,000         | 70,000                   |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 70,000    | 70,000    |            | 70,000                     | 70,000         | 70,000                   |
| <b>Total Funding</b>           | 70,000    | 70,000    |            | 70,000                     | 70,000         | 70,000                   |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 70,000    | 70,000    |            | 70,000                     | 70,000         | 70,000                   |

## **Analysis of Budget Request**

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises. The four centers are located in:

- Sebastian County, opened March 2018
- Pulaski County, opened August 2018
- Washington County, opened June 2019
- Craighead County, opened September 2019

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account) and other revenues which consists of Rainy Day funds, carried forward general revenue balance, and various program support containing funding from 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

| Appropriation                   | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|---------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                 |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Grants and Aid 5100004          | 2,887,621           | 5,000,000           | 5,000,000               | 5,000,000                     | 5,000,000         | 5,000,000                   |
| <b>Total</b>                    | <b>2,887,621</b>    | <b>5,000,000</b>    | <b>5,000,000</b>        | <b>5,000,000</b>              | <b>5,000,000</b>  | <b>5,000,000</b>            |
| Funding Sources                 |                     |                     |                         |                               |                   |                             |
| Fund Balance 4000005            | 0                   | 3,590,322           |                         | 1,090,322                     | 1,090,322         | 1,090,322                   |
| General Revenue 4000010         | 5,000,000           | 2,500,000           |                         | 2,500,000                     | 2,500,000         | 2,500,000                   |
| Rainy Day Fund 4000267          | 1,400,000           | 0                   |                         | 0                             | 0                 | 0                           |
| Various Program Support 4000730 | 77,943              | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>            | <b>6,477,943</b>    | <b>6,090,322</b>    |                         | <b>3,590,322</b>              | <b>3,590,322</b>  | <b>3,590,322</b>            |
| Excess Appropriation/(Funding)  | (3,590,322)         | (1,090,322)         |                         | 1,409,678                     | 1,409,678         | 1,409,678                   |
| <b>Grand Total</b>              | <b>2,887,621</b>    | <b>5,000,000</b>    |                         | <b>5,000,000</b>              | <b>5,000,000</b>  | <b>5,000,000</b>            |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                 | 2018-2019          |            | 2019-2020          |            | 2019-2020          |            | 2020-2021                  |            |                    |            |                          |            |
|---|--------------------|------------|--------------------|------------|--------------------|------------|----------------------------|------------|--------------------|------------|--------------------------|------------|
|   | Actual             | Pos        | Budget             | Pos        | Authorized         | Pos        | Legislative Recommendation | Pos        | Agency Request     | Pos        | Executive Recommendation | Pos        |
| 320 Child Care Development-Discretionary      | 34,355,414         | 0          | 33,445,681         | 0          | 33,445,681         | 0          | 33,445,681                 | 0          | 33,445,681         | 0          | 33,445,681               | 0          |
| 890 Food Program                              | 59,766,541         | 0          | 69,928,839         | 0          | 69,658,273         | 0          | 71,005,273                 | 0          | 71,005,273         | 0          | 71,005,273               | 0          |
| 896 Division of Child Care/Early Childhood    | 17,430,272         | 177        | 24,879,030         | 191        | 24,910,293         | 198        | 24,916,341                 | 198        | 22,820,823         | 188        | 22,820,823               | 188        |
| 898 Child Care Grant/Aids                     | 37,516,999         | 0          | 36,496,252         | 0          | 39,306,047         | 0          | 39,306,047                 | 0          | 39,306,047         | 0          | 39,306,047               | 0          |
| 898 Save The Children                         | 0                  | 0          | 0                  | 0          | 2,000,000          | 0          | 2,000,000                  | 0          | 2,000,000          | 0          | 2,000,000                | 0          |
| 929 Child Care-Treasury Paying                | 0                  | 0          | 29,424             | 0          | 36,786             | 0          | 36,786                     | 0          | 36,786             | 0          | 36,786                   | 0          |
| 930 Cty-Commodity Distrib & Salvage Container | 0                  | 0          | 139,676            | 0          | 139,676            | 0          | 139,676                    | 0          | 139,676            | 0          | 139,676                  | 0          |
| <b>Total</b>                                  | <b>149,069,226</b> | <b>177</b> | <b>164,918,902</b> | <b>191</b> | <b>169,496,756</b> | <b>198</b> | <b>170,849,804</b>         | <b>198</b> | <b>168,754,286</b> | <b>188</b> | <b>168,754,286</b>       | <b>188</b> |

| Funding Sources                 |                    | %            |                    | %            |                    | %            |                    | %            |                    | %            |
|---------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| General Revenue 4000010         | 7,063,241          | 4.7          | 9,193,653          | 5.6          | 9,193,949          | 5.4          | 9,193,949          | 5.5          | 9,193,949          | 5.5          |
| Federal Revenue 4000020         | 139,367,653        | 93.5         | 152,362,584        | 92.4         | 156,057,489        | 92.4         | 156,057,489        | 93.6         | 156,057,489        | 93.6         |
| Special Revenue 4000030         | 0                  | 0.0          | 192,262            | 0.1          | 242,262            | 0.1          | 242,262            | 0.1          | 242,262            | 0.1          |
| Cash Fund 4000045               | 0                  | 0.0          | 169,100            | 0.1          | 176,462            | 0.1          | 176,462            | 0.1          | 176,462            | 0.1          |
| Performance Fund 4000055        | 0                  | 0.0          | 64,358             | 0.0          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Various Program Support 4000730 | 2,638,332          | 1.8          | 2,936,945          | 1.8          | 3,179,642          | 1.9          | 1,084,124          | 0.7          | 1,084,124          | 0.7          |
| <b>Total Funds</b>              | <b>149,069,226</b> | <b>100.0</b> | <b>164,918,902</b> | <b>100.0</b> | <b>168,849,804</b> | <b>100.0</b> | <b>166,754,286</b> | <b>100.0</b> | <b>166,754,286</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)  | 0                  |              | 0                  |              | 2,000,000          |              | 2,000,000          |              | 2,000,000          |              |
| <b>Grand Total</b>              | <b>149,069,226</b> |              | <b>164,918,902</b> |              | <b>170,849,804</b> |              | <b>168,754,286</b> |              | <b>168,754,286</b> |              |

Budget exceeds Authorized Appropriation in Funds Center 890 due to a transfer from the Miscellaneous Federal Grant Holding Account.

FC 930 transferred from the Division of County Operations in FY2020.

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved to the Department of Education for the Arkansas Better Chance Program.

## **Analysis of Budget Request**

**Appropriation:** 320 - Child Care Development-Discretionary

**Funding Sources:** FWF - DHS Federal

The Child Care and Development Block Grant (CCDF) consolidates childcare assistance programs and requires states to develop an integrated service delivery system to meet the needs of low income families. This appropriation is for the Discretionary category of funds. Specifically, these funds are targeted for low income working families and those transitioning from the Temporary Assistance for Needy Families (TANF) Program to obtain child care; thereby allowing parents to work or obtain the training necessary to obtain employment or attend educational programs that will lead to employment.

Funding for this appropriation includes 100% federal revenue consisting of Discretionary Child Care Development Block Grant.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 320 - Child Care Development-Discretionary

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Grants and Aid 5100004         | 34,355,414        | 33,445,681        | 33,445,681        | 33,445,681                 | 33,445,681        | 33,445,681               |
| <b>Total</b>                   | <b>34,355,414</b> | <b>33,445,681</b> | <b>33,445,681</b> | <b>33,445,681</b>          | <b>33,445,681</b> | <b>33,445,681</b>        |
| <b>Funding Sources</b>         |                   |                   |                   |                            |                   |                          |
| Federal Revenue 4000020        | 34,355,414        | 33,445,681        |                   | 33,445,681                 | 33,445,681        | 33,445,681               |
| <b>Total Funding</b>           | <b>34,355,414</b> | <b>33,445,681</b> |                   | <b>33,445,681</b>          | <b>33,445,681</b> | <b>33,445,681</b>        |
| Excess Appropriation/(Funding) | 0                 | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             | <b>34,355,414</b> | <b>33,445,681</b> |                   | <b>33,445,681</b>          | <b>33,445,681</b> | <b>33,445,681</b>        |



## **Analysis of Budget Request**

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

The Child and Adult Care Food Program (CACFP) provides nutritious meals in public and non-profit licensed child care centers, adult day care centers, day care homes and outside-school-hours centers. Private-for-profit organizations may qualify if they receive payments under Title XX of the Social Security Act for at least 25% of their clients. Residential programs are not eligible for participation in this food program.

The CACFP assists with initiating, maintaining, and expanding non-profit food service programs for children or adult participants in nonresidential institutions which provide care. The program is intended to enable such institutions to integrate a nutritious food service with organized care services for enrolled participants.

- The National School Lunch Program provides reimbursement to schools, licensed child care institutions, juvenile detention centers and hospitals serving lunches to eligible children. Participating schools and other institutions will serve lunches that are nutritionally adequate and ensure that participating children gain a full understanding of the relationship between proper eating and good health.
- The Summer Food Service Program reimburses organizations for providing nutritious meals and snacks to children during the summer months. The program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites may also participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

This appropriation also includes the Emergency Food Program and the Commodity Supplemental Food Program. Both programs were transferred from the Division of County Operations to DCCECE in the 2019 Regular Session.

- The Emergency Food Program provides food on an emergency basis for families in need and the homeless. Donated food is also made available for Disaster Assistance. Additionally, the division utilizes surplus USDA commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Program Action Agencies have agreements with the department to provide food through soup kitchens, food pantries, and mass distribution to households.
- The Commodity Supplemental Food Program provides food to seniors in need on a monthly basis. The caseload level can be adjusted each Federal Fiscal Year based on availability of food products and administrative funding. Community Action Agencies throughout the State have agreements with the department to distribute food to this client base.

Funding for this appropriation includes 100% federal revenue consisting of federal reimbursements from the U.S. Department of Agriculture.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 59,766,541 | 69,928,839 | 69,658,273 | 71,005,273                 | 71,005,273     | 71,005,273               |
| <b>Total</b>                   | 59,766,541 | 69,928,839 | 69,658,273 | 71,005,273                 | 71,005,273     | 71,005,273               |
| <b>Funding Sources</b>         |            |            |            |                            |                |                          |
| Federal Revenue 4000020        | 59,766,541 | 69,928,839 |            | 71,005,273                 | 71,005,273     | 71,005,273               |
| <b>Total Funding</b>           | 59,766,541 | 69,928,839 |            | 71,005,273                 | 71,005,273     | 71,005,273               |
| Excess Appropriation/(Funding) | 0          | 0          |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 59,766,541 | 69,928,839 |            | 71,005,273                 | 71,005,273     | 71,005,273               |

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

This appropriation provides administrative support for the Division of Child Care and Early Childhood Education (DCCECE). The purpose of DCCECE is to enhance the coordination of child care and early childhood education programs within Arkansas.

The Arkansas Better Chance Program was transferred to the Department of Education - Division of Elementary and Secondary Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes

- (10) positions to the Division of Elementary and Secondary Education; and
- (\$403,613) in Regular Salaries, (\$145,087) in Personal Services Matching, (\$1,245,291) in Operating Expenses, (\$3,917) in Conference & Travel Expenses, and (\$297,610) in Professional Fees & Services appropriations.

Funding for this appropriation consists of general revenue (DCC - Child Care and Early Childhood Education Fund Account), federal revenue, special revenue and other revenues. Federal revenue primarily includes funding from the Department of Health and Human Services Child Care Development Block Grant, Title IV-E Foster Care, USDA Child Nutrition, Early Head Start, and DOE. Special revenue is comprised of Child Care Provider License Fees. Other revenue, which is indicated as various program support, is funding from the Department of Education for the transportation cost of the Surplus Commodities Program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 6,718,205         | 8,033,223         | 8,072,830         | 8,077,730                  | 7,674,117         | 7,674,117                |
|                                | <b>#Positions</b>  | <b>177</b>        | <b>191</b>        | <b>198</b>        | <b>198</b>                 | <b>188</b>        | <b>188</b>               |
| Extra Help                     | 5010001            | 132,069           | 153,872           | 208,497           | 208,497                    | 208,497           | 208,497                  |
|                                | <b>#Extra Help</b> | <b>9</b>          | <b>12</b>         | <b>13</b>         | <b>13</b>                  | <b>13</b>         | <b>13</b>                |
| Personal Services Matching     | 5010003            | 2,472,001         | 2,864,177         | 2,909,883         | 2,911,031                  | 2,765,944         | 2,765,944                |
| Overtime                       | 5010006            | 0                 | 4,850             | 4,850             | 4,850                      | 4,850             | 4,850                    |
| Operating Expenses             | 5020002            | 2,767,911         | 6,478,206         | 6,369,531         | 6,369,531                  | 5,124,240         | 5,124,240                |
| Conference & Travel Expenses   | 5050009            | 55,129            | 100,788           | 100,788           | 100,788                    | 96,871            | 96,871                   |
| Professional Fees              | 5060010            | 5,284,957         | 7,243,914         | 7,243,914         | 7,243,914                  | 6,946,304         | 6,946,304                |
| Data Processing                | 5090012            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Data Processing Services       | 5900044            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| <b>Total</b>                   |                    | <b>17,430,272</b> | <b>24,879,030</b> | <b>24,910,293</b> | <b>24,916,341</b>          | <b>22,820,823</b> | <b>22,820,823</b>        |
| <b>Funding Sources</b>         |                    |                   |                   |                   |                            |                   |                          |
| General Revenue                | 4000010            | 1,003,769         | 2,114,627         |                   | 2,114,923                  | 2,114,923         | 2,114,923                |
| Federal Revenue                | 4000020            | 13,788,171        | 19,613,100        |                   | 19,421,776                 | 19,421,776        | 19,421,776               |
| Special Revenue                | 4000030            | 0                 | 150,000           |                   | 200,000                    | 200,000           | 200,000                  |
| Performance Fund               | 4000055            | 0                 | 64,358            |                   | 0                          | 0                 | 0                        |
| Various Program Support        | 4000730            | 2,638,332         | 2,936,945         |                   | 3,179,642                  | 1,084,124         | 1,084,124                |
| <b>Total Funding</b>           |                    | <b>17,430,272</b> | <b>24,879,030</b> |                   | <b>24,916,341</b>          | <b>22,820,823</b> | <b>22,820,823</b>        |
| Excess Appropriation/(Funding) |                    | 0                 | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             |                    | <b>17,430,272</b> | <b>24,879,030</b> |                   | <b>24,916,341</b>          | <b>22,820,823</b> | <b>22,820,823</b>        |

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved to the Department of Education for the Arkansas Better Chance Program.

## Analysis of Budget Request

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The passage of the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996, PL 104-193 established the **Child Care Development Fund (CCDF)**. This fund allows maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within the State of Arkansas; promotes parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; encourages States to provide consumer education information to help parents make informed choices about child care; assists States to provide child care to parents trying to achieve independence from public assistance; and assist States in implementing the health, safety, licensing and registration standards established in State regulations.

**Save the Children** is a non-profit charity organization. This statewide program provides after school literacy, nutrition, home visiting and early childhood programs for those families with low-income and at-risk children. There is no funding tied to this appropriation.

Funding for this appropriation consists of general revenue (DGF - Department of Human Services Grants Fund Account), federal revenue, and special revenue. Federal revenues include Child Care Development Block Grant funding. Special revenue is derived from Beer Tax collections.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|---------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |         | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Save The Children              | 5100004 | 0                 | 0                 | 2,000,000         | 2,000,000                  | 2,000,000         | 2,000,000                |
| Child Care Grant/Aids          | 5100004 | 37,516,999        | 36,496,252        | 39,306,047        | 39,306,047                 | 39,306,047        | 39,306,047               |
| <b>Total</b>                   |         | <b>37,516,999</b> | <b>36,496,252</b> | <b>41,306,047</b> | <b>41,306,047</b>          | <b>41,306,047</b> | <b>41,306,047</b>        |
| <b>Funding Sources</b>         |         |                   |                   |                   |                            |                   |                          |
| General Revenue                | 4000010 | 6,059,472         | 7,079,026         |                   | 7,079,026                  | 7,079,026         | 7,079,026                |
| Federal Revenue                | 4000020 | 31,457,527        | 29,374,964        |                   | 32,184,759                 | 32,184,759        | 32,184,759               |
| Special Revenue                | 4000030 | 0                 | 42,262            |                   | 42,262                     | 42,262            | 42,262                   |
| <b>Total Funding</b>           |         | <b>37,516,999</b> | <b>36,496,252</b> |                   | <b>39,306,047</b>          | <b>39,306,047</b> | <b>39,306,047</b>        |
| Excess Appropriation/(Funding) |         | 0                 | 0                 |                   | 2,000,000                  | 2,000,000         | 2,000,000                |
| <b>Grand Total</b>             |         | <b>37,516,999</b> | <b>36,496,252</b> |                   | <b>41,306,047</b>          | <b>41,306,047</b> | <b>41,306,047</b>        |

## **Analysis of Budget Request**

**Appropriation:** 929 - Child Care-Treasury Paying

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

The Arkansas Child Care Facilities Loan Guarantee Fund was created to provide loan guarantees to assist with the development of new or to expand existing day care facilities with target areas specifically in low income, rural areas of the State that show demonstrated need for child care.

The Division of Child Care and Early Childhood Education is authorized to develop and implement necessary rules and regulations to receive, review, and approve applications for loan deficiency guarantee assistance. Revision of a loan guarantee may be approved when it becomes necessary to ensure adequate child care financing is available. Loan guarantees should be given the following considerations: geographic distribution, community need, community income, with priority given to those communities with the lowest median family income, proof of viable administrative and financial management, and intended licensure of the facility. The Division is required to report the status of the Loan Guarantee Fund to the Legislative Council each October.

A.C.A. §20-78-503 created and designated the Arkansas Child Care Facilities Loan Guarantee Fund as a Cash Fund Account with initial funds derived from interest income on the investment of state funds. Funds are authorized in \$100,000 annual increments up to a balance of \$350,000. The State Treasurer can replenish the fund when the balance reaches or falls below \$100,000. The Agency is authorized to accept moneys for the Fund from any source in addition to the allocations from the State Treasurer. The fund is a continuing fund and not subject to fiscal year limitations. Interest that has accrued during a fiscal year that is not required to cover loan defaults occurring that fiscal year is made available for non-refundable grants to child care facilities for start-up, development, training scholarships, or expansion.

Funds are transferred to the Grants Paying Appropriation if there are to be any expenses. Payments are only made if a provider defaults on a loan that the division has signed as a guarantor.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 929 - Child Care-Treasury Paying

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

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Loan Guarantee/Grants 5900046  | 0         | 29,424    | 36,786     | 36,786                     | 36,786         | 36,786                   |
| <b>Total</b>                   | 0         | 29,424    | 36,786     | 36,786                     | 36,786         | 36,786                   |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Cash Fund 4000045              | 0         | 29,424    |            | 36,786                     | 36,786         | 36,786                   |
| <b>Total Funding</b>           | 0         | 29,424    |            | 36,786                     | 36,786         | 36,786                   |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 0         | 29,424    |            | 36,786                     | 36,786         | 36,786                   |

## **Analysis of Budget Request**

**Appropriation:** 930 - Cty-Commodity Distrib & Salvage Container

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

The Commodity Distribution and Salvage Container Program receives USDA donated foods for distribution to school districts, food banks, soup kitchens, food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event, that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. This appropriation was transferred from the Division of County Operations (DCO) during the 2019 Regular Session.

Funding is derived from reimbursement for the "food loss" claims provided by the contractor and/or recipient agency as a cash revenue and can only be expensed with approval by USDA for training, equipment and vehicle purchases to enhance the program. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 930 - Cty-Commodity Distrib & Salvage Container

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

| Appropriation                  |         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 0         | 130,186   | 130,186    | 130,186                    | 130,186        | 130,186                  |
| Conference & Travel Expenses   | 5050009 | 0         | 9,490     | 9,490      | 9,490                      | 9,490          | 9,490                    |
| Professional Fees              | 5060010 | 0         | 0         | 0          | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0         | 0         | 0          | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0         | 0         | 0          | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | 0         | 139,676   | 139,676    | 139,676                    | 139,676        | 139,676                  |
| Funding Sources                |         |           |           |            |                            |                |                          |
| Cash Fund                      | 4000045 | 0         | 139,676   |            | 139,676                    | 139,676        | 139,676                  |
| <b>Total Funding</b>           |         | 0         | 139,676   |            | 139,676                    | 139,676        | 139,676                  |
| Excess Appropriation/(Funding) |         | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | 0         | 139,676   |            | 139,676                    | 139,676        | 139,676                  |

Transferred from the Division of County Operations FC 930 in FY2020.

Expenditure of appropriation is contingent upon available funding.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                              | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|  | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 882 State Residential Treatment            | 3,469,126          | 0            | 9,769,353          | 0            | 10,647,249         | 0            | 10,647,249                 | 0            | 10,647,249         | 0            | 10,647,249               | 0            |
| 883 Foster Care                            | 27,845,696         | 0            | 47,127,607         | 0            | 48,736,982         | 0            | 48,736,982                 | 0            | 48,736,982         | 0            | 48,736,982               | 0            |
| 896 Division of Children & Family Services | 85,461,207         | 1,258        | 102,196,733        | 1,204        | 107,286,610        | 1,280        | 107,313,275                | 1,280        | 107,313,275        | 1,280        | 107,313,275              | 1,280        |
| 898 TANF/Foster Care                       | 62,868,518         | 0            | 76,423,314         | 0            | 83,817,193         | 0            | 83,817,193                 | 0            | 83,817,193         | 0            | 83,817,193               | 0            |
| V83 DHS - Children's Trust Fund            | 212,010            | 1            | 278,306            | 1            | 276,638            | 1            | 276,638                    | 1            | 276,638            | 1            | 276,638                  | 1            |
| X57 Safe Harbor for SEC                    | 0                  | 0            | 50,000             | 0            | 50,000             | 0            | 50,000                     | 0            | 50,000             | 0            | 50,000                   | 0            |
| X58 Parent Counsel Fed                     | 0                  | 0            | 0                  | 0            | 2,500,000          | 0            | 2,500,000                  | 0            | 2,500,000          | 0            | 2,500,000                | 0            |
| <b>Total</b>                               | <b>179,856,557</b> | <b>1,259</b> | <b>235,845,313</b> | <b>1,205</b> | <b>253,314,672</b> | <b>1,281</b> | <b>253,341,337</b>         | <b>1,281</b> | <b>253,341,337</b> | <b>1,281</b> | <b>253,341,337</b>       | <b>1,281</b> |

| Funding Sources                |         | %                  |              | %                  |              | %                  |              | %                  |              | %                  |              |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance                   | 4000005 | 2,651,485          | 1.5          | 2,717,008          | 1.1          | 2,662,120          | 1.2          | 2,662,120          | 1.2          | 2,662,120          | 1.2          |
| General Revenue                | 4000010 | 94,166,455         | 51.6         | 125,202,457        | 52.5         | 125,216,852        | 55.1         | 125,216,852        | 55.1         | 125,216,852        | 55.1         |
| Federal Revenue                | 4000020 | 85,888,975         | 47.0         | 100,022,325        | 41.9         | 86,029,126         | 37.8         | 86,029,126         | 37.8         | 86,029,126         | 37.8         |
| Special Revenue                | 4000030 | 266,607            | 0.1          | 262,418            | 0.1          | 276,638            | 0.1          | 276,638            | 0.1          | 276,638            | 0.1          |
| Performance Fund               | 4000055 | 0                  | 0.0          | 350,890            | 0.1          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Transfer to State Police       | 4000675 | (1,492,121)        | (0.8)        | (1,557,972)        | (0.7)        | (1,557,972)        | (0.7)        | (1,557,972)        | (0.7)        | (1,557,972)        | (0.7)        |
| Various Program Support        | 4000730 | 1,092,164          | 0.6          | 11,510,307         | 4.8          | 14,685,084         | 6.5          | 14,685,084         | 6.5          | 14,685,084         | 6.5          |
| <b>Total Funds</b>             |         | <b>182,573,565</b> | <b>100.0</b> | <b>238,507,433</b> | <b>100.0</b> | <b>227,311,848</b> | <b>100.0</b> | <b>227,311,848</b> | <b>100.0</b> | <b>227,311,848</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (2,717,008)        |              | (2,662,120)        |              | 26,029,489         |              | 26,029,489         |              | 26,029,489         |              |
| <b>Grand Total</b>             |         | <b>179,856,557</b> |              | <b>235,845,313</b> |              | <b>253,341,337</b> |              | <b>253,341,337</b> |              | <b>253,341,337</b> |              |

The FY20 Budget amount in Funds Center V83 exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 882 - State Residential Treatment

**Funding Sources:** DCF - Children and Family Services Fund Account

This appropriation provides residential treatment services to children in need of placement and treatment. These services are purchased through private provider contracts and Medicaid Eligible service providers and are targeted for children who have been diagnosed as having serious emotional and/or behavioral problems and are in need of placement and treatment.

Funding for this appropriation is general revenue (DCF - Children and Family Services Fund Account) and refunds that consist of contract reimbursements for spent general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 882 - State Residential Treatment

**Funding Sources:** DCF - Children and Family Services Fund Account

| Appropriation                  |         | 2018-2019        | 2019-2020        | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|---------|------------------|------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |         | Actual           | Budget           | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Grants and Aid                 | 5100004 | 3,469,126        | 9,769,353        | 10,647,249        | 10,647,249                 | 10,647,249        | 10,647,249               |
| <b>Total</b>                   |         | <b>3,469,126</b> | <b>9,769,353</b> | <b>10,647,249</b> | <b>10,647,249</b>          | <b>10,647,249</b> | <b>10,647,249</b>        |
| <b>Funding Sources</b>         |         |                  |                  |                   |                            |                   |                          |
| General Revenue                | 4000010 | 3,284,265        | 8,627,353        |                   | 6,936,048                  | 6,936,048         | 6,936,048                |
| Various Program Support        | 4000730 | 184,861          | 1,142,000        |                   | 1,035,000                  | 1,035,000         | 1,035,000                |
| <b>Total Funding</b>           |         | <b>3,469,126</b> | <b>9,769,353</b> |                   | <b>7,971,048</b>           | <b>7,971,048</b>  | <b>7,971,048</b>         |
| Excess Appropriation/(Funding) |         | 0                | 0                |                   | 2,676,201                  | 2,676,201         | 2,676,201                |
| <b>Grand Total</b>             |         | <b>3,469,126</b> | <b>9,769,353</b> |                   | <b>10,647,249</b>          | <b>10,647,249</b> | <b>10,647,249</b>        |

## **Analysis of Budget Request**

**Appropriation:** 883 - Foster Care

**Funding Sources:** DCF - Children and Family Services Fund Account

The Division of Children and Family Services (DCFS) provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth parent or legal guardian necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

Funding for this appropriation consists of general revenue (DCF - Children and Family Services Fund Account) and other funding, which is indicated as various program support. This includes refunds that consist of board reimbursements for spent general revenue, federal awards, fees, and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 883 - Foster Care

**Funding Sources:** DCF - Children and Family Services Fund Account

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                 | 5100004 | 27,845,696 | 47,127,607 | 48,736,982 | 48,736,982                 | 48,736,982     | 48,736,982               |
| Total                          |         | 27,845,696 | 47,127,607 | 48,736,982 | 48,736,982                 | 48,736,982     | 48,736,982               |
| <b>Funding Sources</b>         |         |            |            |            |                            |                |                          |
| General Revenue                | 4000010 | 27,302,097 | 41,560,817 |            | 39,410,553                 | 39,410,553     | 39,410,553               |
| Various Program Support        | 4000730 | 543,599    | 5,566,790  |            | 5,624,875                  | 5,624,875      | 5,624,875                |
| Total Funding                  |         | 27,845,696 | 47,127,607 |            | 45,035,428                 | 45,035,428     | 45,035,428               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 3,701,554                  | 3,701,554      | 3,701,554                |
| Grand Total                    |         | 27,845,696 | 47,127,607 |            | 48,736,982                 | 48,736,982     | 48,736,982               |

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

This appropriation provides administrative support for the Division of Children and Family Services (DCFS). This Division is responsible for the protection of children, the continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, the expansion of programs such as therapeutic services, foster care prevention, management information systems and quality assurance and monitoring.

DCFS provides family support to keep children at home, assist families when the families temporarily can't provide the necessary care for their children and help eliminate child maltreatment. DCFS attempts to keep families together and only separates children from their families as a last alternative. Specific services provided by the Division are: Support Services, Foster Care, Adoption Services and Protective Services.

The Division was operating under a Child Welfare Reform Federal Consent Decree until December 2001. The original lawsuit (commonly known as "Angela R") was filed in 1991, alleging gross abuse and neglect of children of this State and the State's failure to protect those children. The consent decree was approved in 1994 and extended in 1999 and again in October 2001. In December 2001, the decree ended when the plaintiffs to the original lawsuit did not challenge DCFS compliance with the federal consent decree.

Beginning in FY18, Child Abuse Neglect and Prevention Board merged with DCFS.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues and other revenues, which is identified as various program support. The federal funds are derived from Title IV-E, Title IV-B, TANF, Child Abuse Prevention Treatment Act (CAPTA), Social Service Block Grant, Emergency Assessment funding, and Safe and Stable Families Act funding. Other revenues are derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming. These other revenues are considered to be non-federal and technically can be expended for any program or service within the Department.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019         | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|--------------------------------|--------------------|-------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                                |                    | Actual            | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries               | 5010000            | 45,837,129        | 48,658,997         | 51,076,882         | 51,098,482                 | 51,098,482         | 51,098,482               |
|                                | <b>#Positions</b>  | <b>1,258</b>      | <b>1,204</b>       | <b>1,280</b>       | <b>1,280</b>               | <b>1,280</b>       | <b>1,280</b>             |
| Extra Help                     | 5010001            | 849,968           | 895,500            | 1,231,570          | 1,231,570                  | 1,231,570          | 1,231,570                |
|                                | <b>#Extra Help</b> | <b>56</b>         | <b>55</b>          | <b>65</b>          | <b>65</b>                  | <b>65</b>          | <b>65</b>                |
| Personal Services Matching     | 5010003            | 16,874,805        | 17,693,790         | 18,815,455         | 18,820,520                 | 18,820,520         | 18,820,520               |
| Overtime                       | 5010006            | 34,331            | 500,000            | 1,200,000          | 1,200,000                  | 1,200,000          | 1,200,000                |
| Operating Expenses             | 5020002            | 10,509,227        | 14,091,660         | 14,091,660         | 14,091,660                 | 14,091,660         | 14,091,660               |
| Conference & Travel Expenses   | 5050009            | 13,480            | 19,500             | 39,011             | 39,011                     | 39,011             | 39,011                   |
| Professional Fees              | 5060010            | 11,003,059        | 19,236,462         | 19,236,462         | 19,236,462                 | 19,236,462         | 19,236,462               |
| Data Processing                | 5090012            | 0                 | 0                  | 0                  | 0                          | 0                  | 0                        |
| Grants and Aid                 | 5100004            | 225,701           | 1,100,824          | 1,595,570          | 1,595,570                  | 1,595,570          | 1,595,570                |
| Capital Outlay                 | 5120011            | 113,507           | 0                  | 0                  | 0                          | 0                  | 0                        |
| Data Processing Services       | 5900044            | 0                 | 0                  | 0                  | 0                          | 0                  | 0                        |
| <b>Total</b>                   |                    | <b>85,461,207</b> | <b>102,196,733</b> | <b>107,286,610</b> | <b>107,313,275</b>         | <b>107,313,275</b> | <b>107,313,275</b>       |
| <b>Funding Sources</b>         |                    |                   |                    |                    |                            |                    |                          |
| General Revenue                | 4000010            | 44,181,743        | 56,423,745         |                    | 57,865,752                 | 57,865,752         | 57,865,752               |
| Federal Revenue                | 4000020            | 42,545,984        | 46,063,697         |                    | 40,067,978                 | 40,067,978         | 40,067,978               |
| Performance Fund               | 4000055            | 0                 | 350,890            |                    | 0                          | 0                  | 0                        |
| Transfer to State Police       | 4000675            | (1,492,121)       | (1,557,972)        |                    | (1,557,972)                | (1,557,972)        | (1,557,972)              |
| Various Program Support        | 4000730            | 225,601           | 916,373            |                    | 4,253,965                  | 4,253,965          | 4,253,965                |
| <b>Total Funding</b>           |                    | <b>85,461,207</b> | <b>102,196,733</b> |                    | <b>100,629,723</b>         | <b>100,629,723</b> | <b>100,629,723</b>       |
| Excess Appropriation/(Funding) |                    | 0                 | 0                  |                    | 6,683,552                  | 6,683,552          | 6,683,552                |
| <b>Grand Total</b>             |                    | <b>85,461,207</b> | <b>102,196,733</b> |                    | <b>107,313,275</b>         | <b>107,313,275</b> | <b>107,313,275</b>       |

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The TANF/Foster Care Program is used to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of this program is to fund proper care for children who need placement outside their homes. This appropriation is also used to assist the State in paying maintenance costs for adopted children with special needs, such as children who are older or who have disabilities. The primary purpose of this program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster care placements.

This appropriation also provides for Independent Living services for foster children ages 16 and older. This service is intended to provide a transition to independent living by providing encouragement and assistance in obtaining a high school diploma or vocational skill training, as well as training in daily living skills.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues, and other revenues, which are identified as various program support. Federal revenues include Title IV-E Adoption Subsidies, Title IV-B Family Preservation Funding, SSBG, and TANF. Other revenues, which are indicated as various program support, consists of match out of board reimbursements.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| TANF/Foster Care               | 5100004 | 62,868,518 | 76,423,314 | 83,817,193 | 83,817,193                 | 83,817,193     | 83,817,193               |
| Total                          |         | 62,868,518 | 76,423,314 | 83,817,193 | 83,817,193                 | 83,817,193     | 83,817,193               |
| Funding Sources                |         |            |            |            |                            |                |                          |
| General Revenue                | 4000010 | 19,398,350 | 18,590,542 |            | 21,004,499                 | 21,004,499     | 21,004,499               |
| Federal Revenue                | 4000020 | 43,342,991 | 53,958,628 |            | 45,961,148                 | 45,961,148     | 45,961,148               |
| Various Program Support        | 4000730 | 127,177    | 3,874,144  |            | 3,760,244                  | 3,760,244      | 3,760,244                |
| Total Funding                  |         | 62,868,518 | 76,423,314 |            | 70,725,891                 | 70,725,891     | 70,725,891               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 13,091,302                 | 13,091,302     | 13,091,302               |
| Grand Total                    |         | 62,868,518 | 76,423,314 |            | 83,817,193                 | 83,817,193     | 83,817,193               |

## **Analysis of Budget Request**

**Appropriation:** V83 - DHS - Children's Trust Fund

**Funding Sources:** TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services starting in FY2018. The Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** V83 - DHS - Children's Trust Fund

**Funding Sources:** TCT - Children's Trust Fund

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020      | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|----------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized     | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 46,002           | 47,341           | 46,006         | 46,006                     | 46,006           | 46,006                   |
|                                | <b>#Positions</b> | <b>1</b>         | <b>1</b>         | <b>1</b>       | <b>1</b>                   | <b>1</b>         | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 15,888           | 16,166           | 15,833         | 15,833                     | 15,833           | 15,833                   |
| Operating Expenses             | 5020002           | 1,108            | 17,770           | 17,770         | 17,770                     | 17,770           | 17,770                   |
| Conference & Travel Expenses   | 5050009           | 0                | 0                | 0              | 0                          | 0                | 0                        |
| Professional Fees              | 5060010           | 0                | 0                | 0              | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0                | 0                | 0              | 0                          | 0                | 0                        |
| Grants and Aid/Loans           | 5100004           | 149,012          | 197,029          | 197,029        | 197,029                    | 197,029          | 197,029                  |
| Capital Outlay                 | 5120011           | 0                | 0                | 0              | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>212,010</b>   | <b>278,306</b>   | <b>276,638</b> | <b>276,638</b>             | <b>276,638</b>   | <b>276,638</b>           |
| <b>Funding Sources</b>         |                   |                  |                  |                |                            |                  |                          |
| Fund Balance                   | 4000005           | 2,600,959        | 2,655,556        |                | 2,639,668                  | 2,639,668        | 2,639,668                |
| Special Revenue                | 4000030           | 266,607          | 262,418          |                | 276,638                    | 276,638          | 276,638                  |
| <b>Total Funding</b>           |                   | <b>2,867,566</b> | <b>2,917,974</b> |                | <b>2,916,306</b>           | <b>2,916,306</b> | <b>2,916,306</b>         |
| Excess Appropriation/(Funding) |                   | (2,655,556)      | (2,639,668)      |                | (2,639,668)                | (2,639,668)      | (2,639,668)              |
| <b>Grand Total</b>             |                   | <b>212,010</b>   | <b>278,306</b>   |                | <b>276,638</b>             | <b>276,638</b>   | <b>276,638</b>           |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** X57 - Safe Harbor for SEC

**Funding Sources:** MSH - Safe Harbor Fund

The Safe Harbor Grants appropriation provides grants to statewide Children's Advocacy Centers for services and treatment, such as securing residential housing, health services, and social services, for sexually exploited children.

Funding for this appropriation comes from the Safe Harbor Fund for Sexually Exploited Children, which consists of \$250 fines collected for committing the offense of trafficking persons, prostitution, sexual solicitation, and offering to pay, agreeing to pay, or paying a fee to engage in sexual activity.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** X57 - Safe Harbor for SEC

**Funding Sources:** MSH - Safe Harbor Fund

| Appropriation                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                 | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Safe Harbor Grants 5100004      | 0         | 50,000    | 50,000     | 50,000                     | 50,000         | 50,000                   |
| <b>Total</b>                    | 0         | 50,000    | 50,000     | 50,000                     | 50,000         | 50,000                   |
| <b>Funding Sources</b>          |           |           |            |                            |                |                          |
| Fund Balance 4000005            | 50,526    | 61,452    |            | 22,452                     | 22,452         | 22,452                   |
| Various Program Support 4000730 | 10,926    | 11,000    |            | 11,000                     | 11,000         | 11,000                   |
| <b>Total Funding</b>            | 61,452    | 72,452    |            | 33,452                     | 33,452         | 33,452                   |
| Excess Appropriation/(Funding)  | (61,452)  | (22,452)  |            | 16,548                     | 16,548         | 16,548                   |
| <b>Grand Total</b>              | 0         | 50,000    |            | 50,000                     | 50,000         | 50,000                   |

## **Analysis of Budget Request**

**Appropriation:** X58 - Parent Counsel Fed

**Funding Sources:** FWF - DHS Federal

The Family First Prevention Services Act expands eligibility for Title IV-E - Foster Care to cover services to keep families together and prevent children from being separated from their families. Services also include attorney fees for those families and children who are a candidate for foster care. This appropriation provides Title IV-E funding, if eligible, for the Commission for Parent Counsel for attorney fees through an inter-agency transfer.

There is no funding tied to this appropriation.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** X58 - Parent Counsel Fed

**Funding Sources:** FWF - DHS Federal

| Appropriation                         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                       | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Commission For Parent Counsel 5100004 | 0         | 0         | 2,500,000  | 2,500,000                  | 2,500,000      | 2,500,000                |
| <b>Total</b>                          | 0         | 0         | 2,500,000  | 2,500,000                  | 2,500,000      | 2,500,000                |
| <b>Funding Sources</b>                |           |           |            |                            |                |                          |
| Federal Revenue 4000020               | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>                  | 0         | 0         |            | 0                          | 0              | 0                        |
| Excess Appropriation/(Funding)        | 0         | 0         |            | 2,500,000                  | 2,500,000      | 2,500,000                |
| <b>Grand Total</b>                    | 0         | 0         |            | 2,500,000                  | 2,500,000      | 2,500,000                |

There is no funding tied to this appropriation.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                 | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|   | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 396 Cty-Aid To Aged, Blind, Disabled          | 0                  | 0            | 4,000              | 0            | 4,000              | 0            | 4,000                      | 0            | 4,000              | 0            | 4,000                    | 0            |
| 410 Cty-Emergency Food Program                | 1,189,302          | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| 411 Cty-Low Income Energy Assistance Prgm     | 27,640,770         | 0            | 28,000,000         | 0            | 28,000,000         | 0            | 28,000,000                 | 0            | 0                  | 0            | 0                        | 0            |
| 412 Cty-Refugee Resettlement Program          | 2,025              | 0            | 12,000             | 0            | 12,000             | 0            | 12,000                     | 0            | 12,000             | 0            | 12,000                   | 0            |
| 426 Cty-Homeless Assistance Grant             | 2,106,171          | 0            | 2,638,091          | 0            | 2,638,091          | 0            | 2,638,091                  | 0            | 2,638,091          | 0            | 2,638,091                | 0            |
| 59H Hunger Coalition                          | 995,113            | 0            | 995,113            | 0            | 995,113            | 0            | 995,113                    | 0            | 995,113            | 0            | 995,113                  | 0            |
| 642 Medicaid Expansion-County Ops             | 1,847,863          | 40           | 2,256,110          | 40           | 2,256,110          | 40           | 2,258,703                  | 40           | 2,258,703          | 40           | 2,258,703                | 40           |
| 896 Division of County Operations             | 122,972,026        | 1,834        | 135,644,229        | 1,753        | 135,050,188        | 1,820        | 135,113,038                | 1,820        | 134,780,695        | 1,815        | 134,780,695              | 1,815        |
| 897 TANF Block Grant                          | 5,357,823          | 0            | 6,893,484          | 0            | 6,893,484          | 0            | 6,893,484                  | 0            | 6,893,484          | 0            | 6,893,484                | 0            |
| 898 Community Svcs. Block Grant               | 8,794,809          | 0            | 13,794,332         | 0            | 9,783,146          | 0            | 9,783,146                  | 0            | 9,783,146          | 0            | 9,783,146                | 0            |
| 898 Supplemental Nutrition Assist(SNAP)       | 929,631            | 0            | 841,298            | 0            | 841,298            | 0            | 841,298                    | 0            | 841,298            | 0            | 841,298                  | 0            |
| 930 Cty-Commodity Distrib & Salvage Container | 35,819             | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| <b>Total</b>                                  | <b>171,871,352</b> | <b>1,874</b> | <b>191,078,657</b> | <b>1,793</b> | <b>186,473,430</b> | <b>1,860</b> | <b>186,538,873</b>         | <b>1,860</b> | <b>158,206,530</b> | <b>1,855</b> | <b>158,206,530</b>       | <b>1,855</b> |

| Funding Sources                |         | %                  |              | %                  |              | %                  |              | %                  |              | %                  |              |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| General Revenue                | 4000010 | 47,163,150         | 27.4         | 48,359,052         | 25.3         | 48,381,416         | 26.3         | 48,381,416         | 31.1         | 48,381,416         | 31.1         |
| Federal Revenue                | 4000020 | 115,825,256        | 67.4         | 127,839,625        | 66.9         | 124,028,422        | 67.4         | 95,696,079         | 61.5         | 95,696,079         | 61.5         |
| Cash Fund                      | 4000045 | 35,819             | 0.0          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Performance Fund               | 4000055 | 0                  | 0.0          | 541,822            | 0.3          | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Tobacco Settlement             | 4000495 | 462,119            | 0.3          | 564,027            | 0.3          | 536,797            | 0.3          | 536,797            | 0.3          | 536,797            | 0.3          |
| Various Program Support        | 4000730 | 8,385,008          | 4.9          | 13,774,131         | 7.2          | 10,965,693         | 6.0          | 10,965,693         | 7.0          | 10,965,693         | 7.0          |
| <b>Total Funds</b>             |         | <b>171,871,352</b> | <b>100.0</b> | <b>191,078,657</b> | <b>100.0</b> | <b>183,912,328</b> | <b>100.0</b> | <b>155,579,985</b> | <b>100.0</b> | <b>155,579,985</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | 0                  |              | 0                  |              | 2,626,545          |              | 2,626,545          |              | 2,626,545          |              |
| <b>Grand Total</b>             |         | <b>171,871,352</b> |              | <b>191,078,657</b> |              | <b>186,538,873</b> |              | <b>158,206,530</b> |              | <b>158,206,530</b> |              |

FC 410 Transferred to Division of Child Care and Early Childhood Education FC 890 in FY2020.

FC 411 & 896 Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Low Income Home Energy Assistance Program appropriation and positions moved to Department of Energy & Environment – Division of Environmental Quality.

FC 896 & FC 898 Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

FC 930 Transferred to Division of Child Care and Early Childhood Education FC 930 in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 396 - Cty-Aid To Aged, Blind, Disabled

**Funding Sources:** DGF - DHS Grants Fund

In 1974, the Aid to Aged, Blind and Disabled (AABD) program was converted to the Supplemental Security Income (SSI) Program through an amendment to the Medicaid State Plan. This amendment allowed individuals in the AABD categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria to receive SSI benefits. The Aid to Aged, Blind and Disabled appropriation provides cash assistance to individuals residing in Arkansas to supplement their SSI payments. These payments are made in accordance with section 1616 of the Social Security Act and section 212 of P. L. 93-66.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, the Social Security Administration makes these payments to individuals determined eligible by SSA. The State pays Social Security Administration for making the payments to eligible individuals and for administrative fees for determining eligibility.

Funding for this appropriation is from general revenues through the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(iii).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 396 - Cty-Aid To Aged, Blind, Disabled

**Funding Sources:** DGF - DHS Grants Fund

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 0         | 4,000     | 4,000      | 4,000                      | 4,000          | 4,000                    |
| <b>Total</b>                   | 0         | 4,000     | 4,000      | 4,000                      | 4,000          | 4,000                    |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 0         | 4,000     |            | 4,000                      | 4,000          | 4,000                    |
| <b>Total Funding</b>           | 0         | 4,000     |            | 4,000                      | 4,000          | 4,000                    |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 0         | 4,000     |            | 4,000                      | 4,000          | 4,000                    |

## **Analysis of Budget Request**

**Appropriation:** 410 - Cty-Emergency Food Program

**Funding Sources:** FWF - DHS Federal

The Emergency Food Program was transferred to the Division of Child Care and Early Childhood Education (DCCECE) in FY2020. The program provides food on an emergency basis for families in need and the homeless. Donated food is also made available for Disaster Assistance. Additionally, the division utilizes surplus USDA commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Program Action Agencies have agreements with the agency to provide food through soup kitchens, food pantries and mass distribution to households.

This appropriation also includes the Commodity Supplemental Food Program which provides food to seniors in need on a monthly basis. The caseload level can be adjusted each Federal Fiscal year based on availability of food products and administrative funding. Community Action Agencies throughout the State have agreements with the agency to distribute food to this client base.

Funding for this appropriation is 100% federal from the U. S. Department of Agriculture, Food and Consumer Services.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## **Appropriation Summary**

**Appropriation:** 410 - Cty-Emergency Food Program

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019        | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|------------------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual           | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 1,189,302        | 0         | 0          | 0                          | 0              | 0                        |
| <b>Total</b>                   | <b>1,189,302</b> | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| <b>Funding Sources</b>         |                  |           |            |                            |                |                          |
| Federal Revenue 4000020        | 1,189,302        | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           | <b>1,189,302</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) | 0                | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>1,189,302</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |

Transferred to Division of Child Care and Early Childhood Education FC 890 in FY2020.

## **Analysis of Budget Request**

**Appropriation:** 411 - Cty-Low Income Energy Assistance Prgm

**Funding Sources:** FWF - DHS Federal

The Division formally administered the Low Income Home Energy Assistance (LIHEAP) program. This program was transferred to the Department of Energy & Environment - Division of Environmental Quality due to Act 910, the Transformation and Efficiencies Act of 2019.

The Low Income Home Energy Assistance (LIHEAP) program provides federal funds to assist low-income households with the cost of their home energy expenses such as gas, electricity, propane, etc. The agency administers the Winter/Summer Assistance Program and Crisis Intervention Program. Assistance is provided in the form of a one-time per year payment to the energy supplier of an eligible household, or in some cases, directly to the applicant. The Crisis Intervention Program provides assistance to eligible households in energy related emergencies. Eligibility is based on 150% of current Office of Management and Budget (OMB) income poverty guidelines for all households.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 411 - Cty-Low Income Energy Assistance Prgm

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                |                          |
|--------------------------------|-------------------|-------------------|-------------------|----------------------------|----------------|--------------------------|
|                                | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 27,640,770        | 28,000,000        | 28,000,000        | 28,000,000                 | 0              | 0                        |
| <b>Total</b>                   | <b>27,640,770</b> | <b>28,000,000</b> | <b>28,000,000</b> | <b>28,000,000</b>          | <b>0</b>       | <b>0</b>                 |
| <b>Funding Sources</b>         |                   |                   |                   |                            |                |                          |
| Federal Revenue 4000020        | 27,640,770        | 28,000,000        |                   | 28,000,000                 | 0              | 0                        |
| <b>Total Funding</b>           | <b>27,640,770</b> | <b>28,000,000</b> |                   | <b>28,000,000</b>          | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) | 0                 | 0                 |                   | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>27,640,770</b> | <b>28,000,000</b> |                   | <b>28,000,000</b>          | <b>0</b>       | <b>0</b>                 |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved to Department of Energy & Environment – Division of Environmental Quality.

## **Analysis of Budget Request**

**Appropriation:** 412 - Cty-Refugee Resettlement Program

**Funding Sources:** FWF - DHS Federal

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance and medical assistance for up to eight months following entry. Social services may be provided to refugees for up to five years. Refugees may apply for cash, medical and the supplemental nutrition assistance program (SNAP) assistance at Department of Human Services offices in their county of residence.

Due to the steady decline in eligibles, Arkansas chose to discontinue the optional Social Services component of the program effective October 1, 2002. Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA) will continue to be available through the county offices to any new arrivals entering the state in the future. The federal Office of Refugee Resettlement contracts directly with an agency outside of DHS for the social services aspects of the program.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 412 - Cty-Refugee Resettlement Program

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019    | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|--------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                | Actual       | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 2,025        | 12,000        | 12,000        | 12,000                     | 12,000         | 12,000                   |
| <b>Total</b>                   | <b>2,025</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b>              | <b>12,000</b>  | <b>12,000</b>            |
| <b>Funding Sources</b>         |              |               |               |                            |                |                          |
| Federal Revenue 4000020        | 2,025        | 12,000        |               | 12,000                     | 12,000         | 12,000                   |
| <b>Total Funding</b>           | <b>2,025</b> | <b>12,000</b> |               | <b>12,000</b>              | <b>12,000</b>  | <b>12,000</b>            |
| Excess Appropriation/(Funding) | 0            | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>2,025</b> | <b>12,000</b> |               | <b>12,000</b>              | <b>12,000</b>  | <b>12,000</b>            |

## **Analysis of Budget Request**

**Appropriation:** 426 - Cty-Homeless Assistance Grant

**Funding Sources:** FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters. Funds can be used for paying for operations, maintenance, insurance, utilities, and furnishings, essential social services that are connected with the shelters and for prevention efforts. The estimated number of people served in 2018 in the State of Arkansas is 28,474. Funding for this appropriation is 100% federal.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 426 - Cty-Homeless Assistance Grant

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 2,106,171 | 2,638,091 | 2,638,091  | 2,638,091                  | 2,638,091      | 2,638,091                |
| <b>Total</b>                   | 2,106,171 | 2,638,091 | 2,638,091  | 2,638,091                  | 2,638,091      | 2,638,091                |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Federal Revenue 4000020        | 2,106,171 | 2,638,091 |            | 2,638,091                  | 2,638,091      | 2,638,091                |
| <b>Total Funding</b>           | 2,106,171 | 2,638,091 |            | 2,638,091                  | 2,638,091      | 2,638,091                |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 2,106,171 | 2,638,091 |            | 2,638,091                  | 2,638,091      | 2,638,091                |

## **Analysis of Budget Request**

**Appropriation:** 59H - Hunger Coalition  
**Funding Sources:** DCO - County Operations Account

This appropriation was originally authorized by Act 1385 of 2009. Arkansas food banks have reported an increase in utilization which is attributed to poor economic conditions and local disasters coupled with the increased cost of food storage and transportation. To address this need, the State Food Purchasing Program was created and funded with state general revenues generated from an increase in the tax on cigarettes and other tobacco products provided in Act 180 of 2009. The Division of County Operations grants these funds to the Arkansas Hunger Relief Alliance for distribution to the local food distribution networks to purchase Arkansas products through the State Food Purchasing Program.

Funding for this appropriation is 100% general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 59H - Hunger Coalition

**Funding Sources:** DCO - County Operations Account

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 995,113   | 995,113   | 995,113    | 995,113                    | 995,113        | 995,113                  |
| <b>Total</b>                   | 995,113   | 995,113   | 995,113    | 995,113                    | 995,113        | 995,113                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 995,113   | 995,113   |            | 995,113                    | 995,113        | 995,113                  |
| <b>Total Funding</b>           | 995,113   | 995,113   |            | 995,113                    | 995,113        | 995,113                  |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 995,113   | 995,113   |            | 995,113                    | 995,113        | 995,113                  |

## **Analysis of Budget Request**

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

This appropriation is funded by federal and tobacco settlement funds. The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Supports Waiver

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 1,324,910        | 1,508,525        | 1,463,880        | 1,465,980                  | 1,465,980        | 1,465,980                |
|                                | <b>#Positions</b> | <b>40</b>        | <b>40</b>        | <b>40</b>        | <b>40</b>                  | <b>40</b>        | <b>40</b>                |
| Personal Services Matching     | 5010003           | 514,932          | 556,103          | 545,033          | 545,526                    | 545,526          | 545,526                  |
| Operating Expenses             | 5020002           | 8,021            | 186,482          | 197,197          | 197,197                    | 197,197          | 197,197                  |
| Conference & Travel Expenses   | 5050009           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Professional Fees              | 5060010           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing Services       | 5900044           | 0                | 5,000            | 50,000           | 50,000                     | 50,000           | 50,000                   |
| <b>Total</b>                   |                   | <b>1,847,863</b> | <b>2,256,110</b> | <b>2,256,110</b> | <b>2,258,703</b>           | <b>2,258,703</b> | <b>2,258,703</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| Federal Revenue                | 4000020           | 1,385,744        | 1,692,083        |                  | 1,691,391                  | 1,691,391        | 1,691,391                |
| Tobacco Settlement             | 4000495           | 462,119          | 564,027          |                  | 536,797                    | 536,797          | 536,797                  |
| Total Funding                  |                   | 1,847,863        | 2,256,110        |                  | 2,228,188                  | 2,228,188        | 2,228,188                |
| Excess Appropriation/(Funding) |                   | 0                | 0                |                  | 30,515                     | 30,515           | 30,515                   |
| Grand Total                    |                   | 1,847,863        | 2,256,110        |                  | 2,258,703                  | 2,258,703        | 2,258,703                |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Arkansas Code Annotated §25-10-102 and created the Division of Medical Services, renamed the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program (now called Supplemental Nutrition Assistance Program - SNAP), Project Success and the Community Services Block Grant.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81<sup>st</sup> General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program. Enacted during the 85<sup>th</sup> General Assembly and signed by the Governor, Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS) and also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. Pursuant to this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations while DWS is responsible for the provision of case management services and overall administration of the program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-six (86) county offices in the 75 counties. The Division of County Operations is responsible for administering the SNAP, TEA, Medicaid and ARKids Programs to citizens across Arkansas. Additional programs administered at the county level through local organizations include the Community Services Block Grant; Homeless and Housing Assistance; and Commodity Distribution. The Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has four (4) distinct areas of operation: Field Operations, Program Planning and Development, Community Services and Administrative Support.

The Low Income Home Energy Assistance Program was transferred to the Department of Energy & Environment - Division of Environmental Quality due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- (5) positions to the Division of Environmental Quality; and
- (\$182,827) in Regular Salaries, (\$68,090) in Personal Services Matching, (\$48,380) in Operating Expenses, (\$10,000) Conference & Travel Expenses, and (\$23,046) in Data Processing Services appropriations.

This is all 100% federally funded.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account), federal and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, Refugee Resettlement, Emergency Shelter, Commodities, Child Health Insurance (CHIP) and Medicaid (Regular and Enhanced) programs. Other funding which is indicated as various program support can also include sources such as Title XIX match, miscellaneous collections, federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019          | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                                |                    | Actual             | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries               | 5010000            | 62,698,503         | 67,083,167         | 67,736,380         | 67,787,280                 | 67,604,453         | 67,604,453               |
|                                | <b>#Positions</b>  | <b>1,834</b>       | <b>1,753</b>       | <b>1,820</b>       | <b>1,820</b>               | <b>1,815</b>       | <b>1,815</b>             |
| Extra Help                     | 5010001            | 459,689            | 453,937            | 453,937            | 453,937                    | 453,937            | 453,937                  |
|                                | <b>#Extra Help</b> | <b>29</b>          | <b>37</b>          | <b>37</b>          | <b>37</b>                  | <b>37</b>          | <b>37</b>                |
| Personal Services Matching     | 5010003            | 23,792,658         | 24,642,677         | 25,106,717         | 25,118,667                 | 25,050,577         | 25,050,577               |
| Overtime                       | 5010006            | 5                  | 25,000             | 25,000             | 25,000                     | 25,000             | 25,000                   |
| Operating Expenses             | 5020002            | 23,949,996         | 27,229,536         | 25,518,242         | 25,518,242                 | 25,469,862         | 25,469,862               |
| Conference & Travel Expenses   | 5050009            | 119,671            | 120,000            | 120,000            | 120,000                    | 110,000            | 110,000                  |
| Professional Fees              | 5060010            | 3,851,221          | 6,499,735          | 6,499,735          | 6,499,735                  | 6,499,735          | 6,499,735                |
| Data Processing                | 5090012            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Capital Outlay                 | 5120011            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Data Processing Services       | 5900044            | 8,100,283          | 9,590,177          | 9,590,177          | 9,590,177                  | 9,567,131          | 9,567,131                |
| <b>Total</b>                   |                    | <b>122,972,026</b> | <b>135,644,229</b> | <b>135,050,188</b> | <b>135,113,038</b>         | <b>134,780,695</b> | <b>134,780,695</b>       |
| <b>Funding Sources</b>         |                    |                    |                    |                    |                            |                    |                          |
| General Revenue                | 4000010            | 46,145,714         | 47,190,469         |                    | 47,212,833                 | 47,212,833         | 47,212,833               |
| Federal Revenue                | 4000020            | 68,726,585         | 74,137,807         |                    | 74,338,482                 | 74,006,139         | 74,006,139               |
| Performance Fund               | 4000055            | 0                  | 541,822            |                    | 0                          | 0                  | 0                        |
| Various Program Support        | 4000730            | 8,099,727          | 13,774,131         |                    | 10,965,693                 | 10,965,693         | 10,965,693               |
| <b>Total Funding</b>           |                    | <b>122,972,026</b> | <b>135,644,229</b> |                    | <b>132,517,008</b>         | <b>132,184,665</b> | <b>132,184,665</b>       |
| Excess Appropriation/(Funding) |                    | 0                  | 0                  |                    | 2,596,030                  | 2,596,030          | 2,596,030                |
| <b>Grand Total</b>             |                    | <b>122,972,026</b> | <b>135,644,229</b> |                    | <b>135,113,038</b>         | <b>134,780,695</b> | <b>134,780,695</b>       |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Low Income Home Energy Assistance Program appropriation and positions moved to Department of Energy & Environment – Division of Environmental Quality.

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

## Analysis of Budget Request

**Appropriation:** 897 - DHS-Grants Paying Account

**Funding Sources:** PWD - Grants Paying

With the enactment of Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open-ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81<sup>st</sup> General Assembly passed Act 1058 of 1997 declaring that welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one-size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability. Act 1567 of 1999 amended Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 and Act 1306 of 2003 enacted other provisions to strengthen the Arkansas TEA Program. Arkansas Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS). Under this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations (DCO) while DWS is responsible for the provision of case management services and overall administration of the program. Act 1705 of 2005 also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. DWS has overall responsibility for the Work Pays program with eligibility determination and benefit delivery remaining with DCO.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must actively engage in work related activities as a condition of the family's ongoing eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of

work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306 (10)(A)(iv) and general revenue fund transfers from the Department of Workforce Services as authorized in Section 9 of Act 271 of 2014 for FY2015. Other funding which is indicated as various program support can also include sources such as the payback of the federal share of overpayment collections on AFDC and interest on TEA cash assistance.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 897 - DHS-Grants Paying Account

**Funding Sources:** PWD - Grants Paying

| Appropriation                   | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|---------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                 |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| TANF Block Grant 5100004        | 5,357,823           | 6,893,484           | 6,893,484               | 6,893,484                     | 6,893,484         | 6,893,484                   |
| <b>Total</b>                    | <b>5,357,823</b>    | <b>6,893,484</b>    | <b>6,893,484</b>        | <b>6,893,484</b>              | <b>6,893,484</b>  | <b>6,893,484</b>            |
| Funding Sources                 |                     |                     |                         |                               |                   |                             |
| Federal Revenue 4000020         | 5,074,823           | 6,893,484           |                         | 6,893,484                     | 6,893,484         | 6,893,484                   |
| Various Program Support 4000730 | 283,000             | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>            | <b>5,357,823</b>    | <b>6,893,484</b>    |                         | <b>6,893,484</b>              | <b>6,893,484</b>  | <b>6,893,484</b>            |
| Excess Appropriation/(Funding)  | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>              | <b>5,357,823</b>    | <b>6,893,484</b>    |                         | <b>6,893,484</b>              | <b>6,893,484</b>  | <b>6,893,484</b>            |

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The Community Services Block Grant program helps low-income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low-income persons gain the skills necessary for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low-income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low-income persons. Eligibility is based on current OMB poverty income guidelines.

Social Services Block Grant (SSBG) funds are used to provide supportive services to help low-income children and families achieve and maintain self-sufficiency. These services include case management, employment services, nutrition, emergency assistance, and other social services to address the needs of families in crisis. SSBG funds also provide special services and supportive activities for the disabled through job placement, employment counseling, and referrals to community resources and opportunities.

Supplemental Nutrition Assistance Program (SNAP) - The Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) provides Employment and Training activities which promote long term self sufficiency to SNAP recipients classified as an able-bodied adult without dependent children and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

Supplemental Nutrition Assistance Program (SNAP) - The Farmers Market Program has been established by U.S. Department of Agriculture (USDA) to allow consumers to have access to locally grown farm fresh produce, enable farmers the opportunity to expand their customer base, and cultivate consumer loyalty with the farmers who grow the produce. In order to participate in the Electronic Benefits Transfer (EBT) Farmers Market Program, each market must be authorized by the USDA Food and Nutrition Service (FNS) to accept Supplemental Nutrition Assistance Program (SNAP) benefits. The USDA provides funds for the purchase of Point of Sale devices and monthly wireless fees so fruits and vegetables can be purchased by SNAP recipients with their Electronic Benefits Transfer card. The grants are paid with 100% Federal funds.

Funding for this appropriation is derived from the federal Community Services Block Grant, U. S. Department of Health and Human Services,

Administration for Children and Families, federal Social Services Block Grant (SSBG) funds, federal USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(ii) and §19-5-306(10)(A)(xi).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019        | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|---------|------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |         | Actual           | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Suppl Nutrition Assist(SNAP)   | 5100004 | 929,631          | 841,298           | 841,298           | 841,298                    | 841,298           | 841,298                  |
| Community Srvs. Block Grant    | 5100004 | 8,794,809        | 13,794,332        | 9,783,146         | 9,783,146                  | 9,783,146         | 9,783,146                |
| <b>Total</b>                   |         | <b>9,724,440</b> | <b>14,635,630</b> | <b>10,624,444</b> | <b>10,624,444</b>          | <b>10,624,444</b> | <b>10,624,444</b>        |
| Funding Sources                |         |                  |                   |                   |                            |                   |                          |
| General Revenue                | 4000010 | 22,323           | 169,470           |                   | 169,470                    | 169,470           | 169,470                  |
| Federal Revenue                | 4000020 | 9,699,836        | 14,466,160        |                   | 10,454,974                 | 10,454,974        | 10,454,974               |
| Various Program Support        | 4000730 | 2,281            | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Total Funding</b>           |         | <b>9,724,440</b> | <b>14,635,630</b> |                   | <b>10,624,444</b>          | <b>10,624,444</b> | <b>10,624,444</b>        |
| Excess Appropriation/(Funding) |         | 0                | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             |         | <b>9,724,440</b> | <b>14,635,630</b> |                   | <b>10,624,444</b>          | <b>10,624,444</b> | <b>10,624,444</b>        |

Budget exceeds Authorized Appropriation in Community Srvs. Block Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 930 - Cty-Commodity Distrib & Salvage Container

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

The Commodity Distribution and Salvage Container Program was transferred to the Division of Child Care and Early Childhood Education in FY2020. The Program receives United States Department of Agriculture (USDA) donated foods for distribution to school districts, food banks, soup kitchens and food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event, that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. Compensation of the value of the donated food is provided by the contractor and/or recipient agency, to the distributing agency, DHS. Compensation is deposited in the Salvage and Container Cash Fund. Upon approval by USDA, these funds may be used for training, equipment and vehicle purchases utilized by the Commodity Distribution Program for enhancements to the program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 930 - Cty-Commodity Distrib & Salvage Container

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

| Appropriation                  |         | 2018-2019     | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|---------------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual        | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 30,539        | 0         | 0          | 0                          | 0              | 0                        |
| Conference & Travel Expenses   | 5050009 | 5,280         | 0         | 0          | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0             | 0         | 0          | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0             | 0         | 0          | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0             | 0         | 0          | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>35,819</b> | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Funding Sources                |         |               |           |            |                            |                |                          |
| Cash Fund                      | 4000045 | 35,819        | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | <b>35,819</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) |         | 0             | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>35,819</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |

Transferred to Division of Child Care and Early Childhood Education FC 930 in FY2020

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

### Historical Data

### Agency Request and Recommendations

| Appropriation                                   | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|   | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 147 Special Olympics                            | 178,768            | 0            | 178,768            | 0            | 178,768            | 0            | 178,768                    | 0            | 178,768            | 0            | 178,768                  | 0            |
| 397 Children's Medical Services                 | 1,305,803          | 0            | 1,729,279          | 0            | 1,729,279          | 0            | 1,729,279                  | 0            | 1,729,279          | 0            | 1,729,279                | 0            |
| 408 Children's Medical Services-Federal         | 515,553            | 0            | 500,000            | 0            | 1,446,205          | 0            | 1,446,205                  | 0            | 1,446,205          | 0            | 1,446,205                | 0            |
| 59J Autism Treat/Coord                          | 0                  | 0            | 273,974            | 0            | 273,974            | 0            | 273,974                    | 0            | 273,974            | 0            | 273,974                  | 0            |
| 653 DDS-State Operations                        | 2,594,819          | 0            | 4,317,191          | 0            | 5,054,325          | 0            | 5,054,325                  | 0            | 5,054,325          | 0            | 5,054,325                | 0            |
| 657 Community Programs                          | 23,678             | 0            | 50,000             | 0            | 50,000             | 0            | 50,000                     | 0            | 50,000             | 0            | 50,000                   | 0            |
| 658 Grants to Community Providers               | 15,376,662         | 0            | 15,892,045         | 0            | 15,892,045         | 0            | 15,892,045                 | 0            | 15,892,045         | 0            | 15,892,045               | 0            |
| 896 Division of Developmental Disabilities Srvs | 131,109,927        | 2,557        | 138,235,592        | 2,240        | 159,554,809        | 2,579        | 159,621,090                | 2,579        | 159,621,090        | 2,579        | 159,621,090              | 2,579        |
| 982 Inter-Divisional Programs                   | 104,951            | 0            | 108,644            | 0            | 108,644            | 0            | 108,644                    | 0            | 108,644            | 0            | 108,644                  | 0            |
| <b>Total</b>                                    | <b>151,210,161</b> | <b>2,557</b> | <b>161,285,493</b> | <b>2,240</b> | <b>184,288,049</b> | <b>2,579</b> | <b>184,354,330</b>         | <b>2,579</b> | <b>184,354,330</b> | <b>2,579</b> | <b>184,354,330</b>       | <b>2,579</b> |

| Funding Sources                    |                    | %            |                    | %            |  | %                  |              | %                  |              | %                  |              |
|------------------------------------|--------------------|--------------|--------------------|--------------|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| General Revenue 4000010            | 64,912,444         | 42.9         | 68,713,002         | 42.6         |  | 68,730,061         | 42.3         | 68,730,061         | 42.3         | 68,730,061         | 42.3         |
| Federal Revenue 4000020            | 11,826,920         | 7.8          | 19,906,930         | 12.3         |  | 19,225,967         | 11.8         | 19,225,967         | 11.8         | 19,225,967         | 11.8         |
| Special Revenue 4000030            | 23,678             | 0.0          | 50,000             | 0.0          |  | 50,000             | 0.0          | 50,000             | 0.0          | 50,000             | 0.0          |
| Performance Fund 4000055           | 0                  | 0.0          | 592,860            | 0.4          |  | 0                  | 0.0          | 0                  | 0.0          | 0                  | 0.0          |
| Transfer to Medicaid Match 4000660 | (12,546,219)       | (8.3)        | (12,589,061)       | (7.8)        |  | (12,836,261)       | (7.9)        | (12,836,261)       | (7.9)        | (12,836,261)       | (7.9)        |
| Various Program Support 4000730    | 86,993,338         | 57.5         | 84,611,762         | 52.5         |  | 87,129,558         | 53.7         | 87,129,558         | 53.7         | 87,129,558         | 53.7         |
| <b>Total Funds</b>                 | <b>151,210,161</b> | <b>100.0</b> | <b>161,285,493</b> | <b>100.0</b> |  | <b>162,299,325</b> | <b>100.0</b> | <b>162,299,325</b> | <b>100.0</b> | <b>162,299,325</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)     | 0                  |              | 0                  |              |  | 22,055,005         |              | 22,055,005         |              | 22,055,005         |              |
| <b>Grand Total</b>                 | <b>151,210,161</b> |              | <b>161,285,493</b> |              |  | <b>184,354,330</b> |              | <b>184,354,330</b> |              | <b>184,354,330</b> |              |



## **Analysis of Budget Request**

**Appropriation:** 147 - Special Olympics

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% general revenue (DEA-Developmental Disabilities Services Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 147 - Special Olympics

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

| Appropriation                  | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 178,768        | 178,768        | 178,768        | 178,768                    | 178,768        | 178,768                  |
| <b>Total</b>                   | <b>178,768</b> | <b>178,768</b> | <b>178,768</b> | <b>178,768</b>             | <b>178,768</b> | <b>178,768</b>           |
| <b>Funding Sources</b>         |                |                |                |                            |                |                          |
| General Revenue 4000010        | 178,768        | 178,768        |                | 178,768                    | 178,768        | 178,768                  |
| <b>Total Funding</b>           | <b>178,768</b> | <b>178,768</b> |                | <b>178,768</b>             | <b>178,768</b> | <b>178,768</b>           |
| Excess Appropriation/(Funding) | 0              | 0              |                | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>178,768</b> | <b>178,768</b> |                | <b>178,768</b>             | <b>178,768</b> | <b>178,768</b>           |

## **Analysis of Budget Request**

**Appropriation:** 397 - Children's Medical Services

**Funding Sources:** DGF - DHS Grants Fund

Children's Medical Services, also known as the State Children with Chronic Health Conditions (CHC) program, provides services to children with special health care needs. CHC assists the provision of services through nurse case managers in local county offices, outreach clinics, and parent support groups. CHC assists children with special needs who also receive Medicaid, including TEFRA, when Medicaid does not provide the service, drug, or equipment.

CHC is community-based with staff in the local DHS county offices. These staff assist families receiving services by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, and arranging respite care and transportation.

Funding for this appropriation is 100% general revenue (DGF-Department of Human Services Grant Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 397 - Children's Medical Services

**Funding Sources:** DGF - DHS Grants Fund

| Appropriation                  | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Grants and Aid 5100004         | 1,305,803           | 1,729,279           | 1,729,279               | 1,729,279                     | 1,729,279         | 1,729,279                   |
| <b>Total</b>                   | <b>1,305,803</b>    | <b>1,729,279</b>    | <b>1,729,279</b>        | <b>1,729,279</b>              | <b>1,729,279</b>  | <b>1,729,279</b>            |
| Funding Sources                |                     |                     |                         |                               |                   |                             |
| General Revenue 4000010        | 1,305,803           | 1,729,279           |                         | 1,729,279                     | 1,729,279         | 1,729,279                   |
| <b>Total Funding</b>           | <b>1,305,803</b>    | <b>1,729,279</b>    |                         | <b>1,729,279</b>              | <b>1,729,279</b>  | <b>1,729,279</b>            |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>             | <b>1,305,803</b>    | <b>1,729,279</b>    |                         | <b>1,729,279</b>              | <b>1,729,279</b>  | <b>1,729,279</b>            |

## **Analysis of Budget Request**

**Appropriation:** 408 - Children's Medical Services-Federal

**Funding Sources:** FWF - DHS Federal

The Children's Medical Services - Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation, 397 DGF5100, and provides for community based services for children with special health care needs. Examples of services include therapies, medications, transportation, medical treatments and equipment. The Community-Based Office (CBO), which houses CHC staff, allows for more rapid responses to the needs of children with chronic health conditions and their families. This appropriation supports the programs and services detailed in the State CHC program appropriation (397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (MCH Block Grant).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 408 - Children's Medical Services-Federal

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019      | 2019-2020      | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|----------------|----------------|------------------|----------------------------|------------------|--------------------------|
|                                | Actual         | Budget         | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Grants and Aid 5100004         | 515,553        | 500,000        | 1,446,205        | 1,446,205                  | 1,446,205        | 1,446,205                |
| <b>Total</b>                   | <b>515,553</b> | <b>500,000</b> | <b>1,446,205</b> | <b>1,446,205</b>           | <b>1,446,205</b> | <b>1,446,205</b>         |
| <b>Funding Sources</b>         |                |                |                  |                            |                  |                          |
| Federal Revenue 4000020        | 515,553        | 500,000        |                  | 1,446,205                  | 1,446,205        | 1,446,205                |
| <b>Total Funding</b>           | <b>515,553</b> | <b>500,000</b> |                  | <b>1,446,205</b>           | <b>1,446,205</b> | <b>1,446,205</b>         |
| Excess Appropriation/(Funding) | 0              | 0              |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>             | <b>515,553</b> | <b>500,000</b> |                  | <b>1,446,205</b>           | <b>1,446,205</b> | <b>1,446,205</b>         |

## **Analysis of Budget Request**

**Appropriation:** 59J - Autism Treat/Coord

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

An increasing number of Arkansans are being diagnosed with Autism Spectrum Disorders. Children and adults with Autism Spectrum Disorders require specialized treatment. To address this need, state general revenues generated from an increase in the tax on cigarettes and other tobacco products as a result of Act 180 of 2009 were provided to the Division of Developmental Disabilities Services.

The Division of Developmental Disabilities Services is working closely with the Legislative Task Force on Autism to identify and prioritize needed services to this population.

Funding is 100% general revenue (DEA - Developmental Disabilities Services Fund Account) and is transferred to the Division's operating appropriation to receive federal match.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 59J - Autism Treat/Coord

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 0         | 273,974   | 273,974    | 273,974                    | 273,974        | 273,974                  |
| <b>Total</b>                   | 0         | 273,974   | 273,974    | 273,974                    | 273,974        | 273,974                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 0         | 273,974   |            | 273,974                    | 273,974        | 273,974                  |
| <b>Total Funding</b>           | 0         | 273,974   |            | 273,974                    | 273,974        | 273,974                  |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 0         | 273,974   |            | 273,974                    | 273,974        | 273,974                  |



## **Analysis of Budget Request**

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to A.C.A §23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% special revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for Community Programs of the Division of Developmental Disabilities Services.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track Special Revenue Fund

| Appropriation                  | 2018-2019     | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                | Actual        | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Community Programs 5900046     | 23,678        | 50,000        | 50,000        | 50,000                     | 50,000         | 50,000                   |
| <b>Total</b>                   | <b>23,678</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b>              | <b>50,000</b>  | <b>50,000</b>            |
| <b>Funding Sources</b>         |               |               |               |                            |                |                          |
| Special Revenue 4000030        | 23,678        | 50,000        |               | 50,000                     | 50,000         | 50,000                   |
| <b>Total Funding</b>           | <b>23,678</b> | <b>50,000</b> |               | <b>50,000</b>              | <b>50,000</b>  | <b>50,000</b>            |
| Excess Appropriation/(Funding) | 0             | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>23,678</b> | <b>50,000</b> |               | <b>50,000</b>              | <b>50,000</b>  | <b>50,000</b>            |

## **Analysis of Budget Request**

**Appropriation:** 658 - Grants to Community Providers

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

The majority of this appropriation is internally transferred to the Division of Medical Services to meet the state federal financial participation costs for Medicaid services provided by community providers to DDS clients. The remainder of the appropriation is utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 658 - Grants to Community Providers

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

| Appropriation                  | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 15,376,662 | 15,892,045 | 15,892,045 | 15,892,045                 | 15,892,045     | 15,892,045               |
| <b>Total</b>                   | 15,376,662 | 15,892,045 | 15,892,045 | 15,892,045                 | 15,892,045     | 15,892,045               |
| <b>Funding Sources</b>         |            |            |            |                            |                |                          |
| General Revenue 4000010        | 15,376,662 | 15,892,045 |            | 15,892,045                 | 15,892,045     | 15,892,045               |
| <b>Total Funding</b>           | 15,376,662 | 15,892,045 |            | 15,892,045                 | 15,892,045     | 15,892,045               |
| Excess Appropriation/(Funding) | 0          | 0          |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 15,376,662 | 15,892,045 |            | 15,892,045                 | 15,892,045     | 15,892,045               |

## Analysis of Budget Request

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to cerebral palsy, epilepsy, down syndrome, or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

In addition to the coordination of community programs and services for individuals with disabilities, DDS is responsible for the management and operation of five (5) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies and education at the following:

**Conway HDC:** Provides comprehensive services for children and adults of all functioning levels, which includes access to its onsite infirmary. Primary emphasis is on medical services, special education, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

**Arkadelphia HDC:** Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

**Jonesboro HDC:** Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

**Booneville HDC:** Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

**Southeast Arkansas (Warren) HDC:** Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Early Intervention, Title V, and Title XIX, and Client Fees. Other funding, which is indicated

as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                |                    | 2018-2019          | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                              |                    | Actual             | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries             | 5010000            | 69,993,295         | 74,016,621         | 81,357,607         | 81,410,507                 | 81,410,507         | 81,410,507               |
|                              | <b>#Positions</b>  | <b>2,557</b>       | <b>2,240</b>       | <b>2,579</b>       | <b>2,579</b>               | <b>2,579</b>       | <b>2,579</b>             |
| Extra Help                   | 5010001            | 1,125,132          | 1,100,000          | 2,910,944          | 2,910,944                  | 2,910,944          | 2,910,944                |
|                              | <b>#Extra Help</b> | <b>102</b>         | <b>190</b>         | <b>200</b>         | <b>200</b>                 | <b>200</b>         | <b>200</b>               |
| Personal Services Matching   | 5010003            | 28,761,516         | 29,230,643         | 32,865,213         | 32,878,594                 | 32,878,594         | 32,878,594               |
| Overtime                     | 5010006            | 2,279,204          | 1,936,000          | 2,310,000          | 2,310,000                  | 2,310,000          | 2,310,000                |
| Extra Salaries               | 5010008            | 0                  | 27,000             | 27,000             | 27,000                     | 27,000             | 27,000                   |
| Operating Expenses           | 5020002            | 23,719,292         | 26,170,408         | 26,170,408         | 26,170,408                 | 26,170,408         | 26,170,408               |
| Conference & Travel Expenses | 5050009            | 28,844             | 50,000             | 98,870             | 98,870                     | 98,870             | 98,870                   |
| Professional Fees            | 5060010            | 233,913            | 500,000            | 5,311,079          | 5,311,079                  | 5,311,079          | 5,311,079                |
| Data Processing              | 5090012            | 0                  | 0                  | 0                  | 0                          | 0                  | 0                        |
| Grants/Patient Services      | 5100004            | 2,594,819          | 4,250,000          | 4,987,134          | 4,987,134                  | 4,987,134          | 4,987,134                |
| Capital Outlay               | 5120011            | 491,627            | 750,000            | 750,000            | 750,000                    | 750,000            | 750,000                  |
| Data Processing Services     | 5900044            | 557,066            | 700,000            | 700,000            | 700,000                    | 700,000            | 700,000                  |
| Vocational Trainees          | 5900046            | 238,767            | 239,000            | 239,000            | 239,000                    | 239,000            | 239,000                  |
| Purchase of Service          | 5900047            | 3,681,271          | 3,515,920          | 6,814,688          | 6,814,688                  | 6,814,688          | 6,814,688                |
| Children & Adolescent Svcs   | 5900047            | 0                  | 67,191             | 67,191             | 67,191                     | 67,191             | 67,191                   |
| <b>Total</b>                 |                    | <b>133,704,746</b> | <b>142,552,783</b> | <b>164,609,134</b> | <b>164,675,415</b>         | <b>164,675,415</b> | <b>164,675,415</b>       |

| Funding Sources                |         |                    |                    |  |                    |                    |                    |
|--------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| General Revenue                | 4000010 | 47,946,260         | 50,530,292         |  | 50,547,351         | 50,547,351         | 50,547,351         |
| Federal Revenue                | 4000020 | 11,311,367         | 19,406,930         |  | 17,779,762         | 17,779,762         | 17,779,762         |
| Performance Fund               | 4000055 | 0                  | 592,860            |  | 0                  | 0                  | 0                  |
| Transfer to Medicaid Match     | 4000660 | (12,546,219)       | (12,589,061)       |  | (12,836,261)       | (12,836,261)       | (12,836,261)       |
| Various Program Support        | 4000730 | 86,993,338         | 84,611,762         |  | 87,129,558         | 87,129,558         | 87,129,558         |
| <b>Total Funding</b>           |         | <b>133,704,746</b> | <b>142,552,783</b> |  | <b>142,620,410</b> | <b>142,620,410</b> | <b>142,620,410</b> |
| Excess Appropriation/(Funding) |         | 0                  | 0                  |  | 22,055,005         | 22,055,005         | 22,055,005         |
| <b>Grand Total</b>             |         | <b>133,704,746</b> | <b>142,552,783</b> |  | <b>164,675,415</b> | <b>164,675,415</b> | <b>164,675,415</b> |

## **Analysis of Budget Request**

**Appropriation:** 982 - Inter-Divisional Programs

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides integrated services and programs for DDS clients with complex needs requiring the combined efforts of multiple DHS Divisions. The funds are used for individualized services to supplement available DDS program options. These individualized services are alternatives to out-of-state placements and in-state institutional options.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 982 - Inter-Divisional Programs

**Funding Sources:** DEA - Developmental Disabilities Services Fund Account

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 104,951   | 108,644   | 108,644    | 108,644                    | 108,644        | 108,644                  |
| <b>Total</b>                   | 104,951   | 108,644   | 108,644    | 108,644                    | 108,644        | 108,644                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 104,951   | 108,644   |            | 108,644                    | 108,644        | 108,644                  |
| <b>Total Funding</b>           | 104,951   | 108,644   |            | 108,644                    | 108,644        | 108,644                  |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | 104,951   | 108,644   |            | 108,644                    | 108,644        | 108,644                  |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                                | 2018-2019            |            | 2019-2020            |           | 2019-2020            |            | 2020-2021                  |            |                      |            |                          |            |
|--|----------------------|------------|----------------------|-----------|----------------------|------------|----------------------------|------------|----------------------|------------|--------------------------|------------|
|  | Actual               | Pos        | Budget               | Pos       | Authorized           | Pos        | Legislative Recommendation | Pos        | Agency Request       | Pos        | Executive Recommendation | Pos        |
| 4KS Nursing Home Quality                     | 1,173,376            | 0          | 1,000,000            | 0         | 4,000,000            | 0          | 4,000,000                  | 0          | 4,000,000            | 0          | 4,000,000                | 0          |
| 642 Medicaid Expansion-Medical Svcs          | 63,583               | 1          | 77,520               | 1         | 77,520               | 1          | 77,520                     | 1          | 77,520               | 1          | 77,520                   | 1          |
| 648 Medicaid Exp-Prescription Drugs          | 5,923,502            | 0          | 8,983,674            | 0         | 8,983,674            | 0          | 9,543,457                  | 0          | 9,543,457            | 0          | 9,543,457                | 0          |
| 648 Medicaid Exp-Hospital & Medical Services | 26,722,316           | 0          | 99,027,014           | 0         | 99,027,014           | 0          | 99,027,014                 | 0          | 99,027,014           | 0          | 99,027,014               | 0          |
| 876 Nursing Home Closure Costs               | 0                    | 0          | 50,000               | 0         | 1,000,000            | 0          | 1,000,000                  | 0          | 1,000,000            | 0          | 1,000,000                | 0          |
| 878 Long Term Care Facility Receivership     | 0                    | 0          | 100,000              | 0         | 100,000              | 0          | 100,000                    | 0          | 100,000              | 0          | 100,000                  | 0          |
| 896 Division of Medical Services             | 9,423,549            | 102        | 10,756,768           | 90        | 12,254,725           | 112        | 12,258,181                 | 112        | 12,258,181           | 112        | 12,258,181               | 112        |
| 897 ARKIDS B Program                         | 88,082,911           | 0          | 132,222,020          | 0         | 132,222,020          | 0          | 132,222,020                | 0          | 132,222,020          | 0          | 132,222,020              | 0          |
| 897 Hospital & Medical Services              | 5,980,960,920        | 0          | 5,785,102,141        | 0         | 6,490,292,292        | 0          | 6,490,292,292              | 0          | 6,490,292,292        | 0          | 6,490,292,292            | 0          |
| 897 Prescription Drugs                       | 453,434,978          | 0          | 491,783,112          | 0         | 529,386,547          | 0          | 529,386,547                | 0          | 529,386,547          | 0          | 529,386,547              | 0          |
| 897 Private Nursing Home Care                | 666,142,402          | 0          | 724,715,275          | 0         | 724,715,275          | 0          | 724,715,275                | 0          | 724,715,275          | 0          | 724,715,275              | 0          |
| 898 Child & Family Life Inst                 | 0                    | 0          | 2,100,000            | 0         | 2,100,000            | 0          | 2,100,000                  | 0          | 2,100,000            | 0          | 2,100,000                | 0          |
| 898 Infant Infirmary                         | 20,065,601           | 0          | 30,785,397           | 0         | 31,985,957           | 0          | 33,904,229                 | 0          | 33,904,229           | 0          | 33,904,229               | 0          |
| 898 Public Nursing Home Care                 | 180,702,733          | 0          | 210,371,426          | 0         | 229,105,089          | 0          | 242,213,562                | 0          | 242,213,562          | 0          | 242,213,562              | 0          |
| <b>Total</b>                                 | <b>7,432,695,871</b> | <b>103</b> | <b>7,497,074,347</b> | <b>91</b> | <b>8,265,250,113</b> | <b>113</b> | <b>8,280,840,097</b>       | <b>113</b> | <b>8,280,840,097</b> | <b>113</b> | <b>8,280,840,097</b>     | <b>113</b> |

| Funding Sources              |         | %             |      | %             |      | %             |      | %             |      | %             |      |
|------------------------------|---------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| General Revenue              | 4000010 | 1,266,304,394 | 17.0 | 1,306,570,879 | 17.4 | 1,371,953,693 | 17.1 | 1,371,953,693 | 17.1 | 1,371,953,693 | 17.1 |
| Federal Revenue              | 4000020 | 5,690,847,050 | 76.6 | 5,673,455,929 | 75.7 | 5,996,866,895 | 74.9 | 5,996,866,895 | 74.9 | 5,996,866,895 | 74.9 |
| Trust Fund                   | 4000050 | 51,050,726    | 0.7  | 26,865,912    | 0.4  | 55,868,387    | 0.7  | 55,868,387    | 0.7  | 55,868,387    | 0.7  |
| Performance Fund             | 4000055 | 0             | 0.0  | 43,954        | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Drug Rebates                 | 4000200 | 64,356,044    | 0.9  | 55,240,218    | 0.7  | 55,127,235    | 0.7  | 55,127,235    | 0.7  | 55,127,235    | 0.7  |
| General Improvement Fund     | 4000265 | 56,000,000    | 0.8  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  | 0             | 0.0  |
| Hospital Assessment Fee      | 4000281 | 72,000,000    | 1.0  | 119,370,069   | 1.6  | 124,324,646   | 1.6  | 124,324,646   | 1.6  | 124,324,646   | 1.6  |
| ICF/MR Provider Fee          | 4000282 | 2,955,980     | 0.0  | 15,321,622    | 0.2  | 9,487,045     | 0.1  | 9,487,045     | 0.1  | 9,487,045     | 0.1  |
| Insurance Premium Tax        | 4000298 | 37,269,040    | 0.5  | 40,000,000    | 0.5  | 31,726,905    | 0.4  | 31,726,905    | 0.4  | 31,726,905    | 0.4  |
| Quality Assurance Fee        | 4000395 | 75,260,988    | 1.0  | 82,380,516    | 1.1  | 83,104,843    | 1.0  | 83,104,843    | 1.0  | 83,104,843    | 1.0  |
| Reimbursement                | 4000425 | 0             | 0.0  | 100,000       | 0.0  | 100,000       | 0.0  | 100,000       | 0.0  | 100,000       | 0.0  |
| Tobacco Settlement           | 4000495 | 13,639,354    | 0.2  | 31,361,858    | 0.4  | 31,966,781    | 0.4  | 31,966,781    | 0.4  | 31,966,781    | 0.4  |
| Transfer from Medicaid Match | 4000550 | 12,578,801    | 0.2  | 12,578,801    | 0.2  | 12,868,843    | 0.2  | 12,868,843    | 0.2  | 12,868,843    | 0.2  |

| <b>Funding Sources</b>         |         | <b>%</b>      |       | <b>%</b>      |       | <b>%</b> |               | <b>%</b> |               | <b>%</b> |
|--------------------------------|---------|---------------|-------|---------------|-------|----------|---------------|----------|---------------|----------|
| Various Program Support        | 4000730 | 90,433,494    | 1.2   | 133,784,589   | 1.8   |          | 229,204,038   | 2.9      | 229,204,038   | 2.9      |
| Total Funds                    |         | 7,432,695,871 | 100.0 | 7,497,074,347 | 100.0 |          | 8,002,599,311 | 100.0    | 8,002,599,311 | 100.0    |
| Excess Appropriation/(Funding) |         | 0             |       | 0             |       |          | 278,240,786   |          | 278,240,786   |          |
| Grand Total                    |         | 7,432,695,871 |       | 7,497,074,347 |       |          | 8,280,840,097 |          | 8,280,840,097 |          |

## **Analysis of Budget Request**

**Appropriation:** 4KS - Nursing Home Quality

**Funding Sources:** TLT - Long Term Care Trust Fund

The Nursing Home Quality of Life appropriation provides funding to initiatives that directly address, and improve, the quality of life of residents of nursing facilities. The fund has no State General Revenue; the monies in the fund are civil money penalties imposed by the federal Centers for Medicare and Medicaid Services (CMS) or the Arkansas Department of Human Services' Office of Long Term Care. Uses include:

- Payment of operating costs when nursing facility operators are unwilling or unable to continue to provide care to residents and the Arkansas Department of Human Services must take over operations temporarily.
- Grants to entities that submit proposals that are reviewed and approved by CMS that directly improve the quality of life of residents. Examples are development of new activities programs or memory stimulation programs.
- Eden Alternative or Greenhouse Project approach to nursing facility designs and operations. Both the Eden Alternative and the Greenhouse Project are attempts to create a new model for long-term care facilities that emphasizes a more home style environment over traditional institutional settings. Evidence indicates that residents of facilities operated under either approach perform significantly better than residents of traditional long-term care facilities.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 4KS - Nursing Home Quality

**Funding Sources:** TLT - Long Term Care Trust Fund

| Appropriation                  | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Grants and Aid 5100004         | 1,173,376        | 1,000,000        | 4,000,000        | 4,000,000                  | 4,000,000        | 4,000,000                |
| <b>Total</b>                   | <b>1,173,376</b> | <b>1,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b>           | <b>4,000,000</b> | <b>4,000,000</b>         |
| Funding Sources                |                  |                  |                  |                            |                  |                          |
| Trust Fund 4000050             | 1,173,376        | 1,000,000        |                  | 1,000,000                  | 1,000,000        | 1,000,000                |
| <b>Total Funding</b>           | <b>1,173,376</b> | <b>1,000,000</b> |                  | <b>1,000,000</b>           | <b>1,000,000</b> | <b>1,000,000</b>         |
| Excess Appropriation/(Funding) | 0                | 0                |                  | 3,000,000                  | 3,000,000        | 3,000,000                |
| <b>Grand Total</b>             | <b>1,173,376</b> | <b>1,000,000</b> |                  | <b>4,000,000</b>           | <b>4,000,000</b> | <b>4,000,000</b>         |

## **Analysis of Budget Request**

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

This appropriation is funded by federal and tobacco settlement funds. The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Supports Waiver

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

| Appropriation                  |                   | 2018-2019     | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|-------------------|---------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                |                   | Actual        | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000           | 46,965        | 48,627        | 47,069        | 47,069                     | 47,069         | 47,069                   |
|                                | <b>#Positions</b> | <b>1</b>      | <b>1</b>      | <b>1</b>      | <b>1</b>                   | <b>1</b>       | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 16,115        | 16,467        | 16,082        | 16,082                     | 16,082         | 16,082                   |
| Operating Expenses             | 5020002           | 179           | 10,426        | 12,369        | 12,369                     | 12,369         | 12,369                   |
| Conference & Travel Expenses   | 5050009           | 324           | 2,000         | 2,000         | 2,000                      | 2,000          | 2,000                    |
| Professional Fees              | 5060010           | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Data Processing                | 5090012           | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011           | 0             | 0             | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |                   | <b>63,583</b> | <b>77,520</b> | <b>77,520</b> | <b>77,520</b>              | <b>77,520</b>  | <b>77,520</b>            |
| <b>Funding Sources</b>         |                   |               |               |               |                            |                |                          |
| Federal Revenue                | 4000020           | 31,791        | 38,760        |               | 38,760                     | 38,760         | 38,760                   |
| Tobacco Settlement             | 4000495           | 31,792        | 38,760        |               | 38,760                     | 38,760         | 38,760                   |
| Total Funding                  |                   | 63,583        | 77,520        |               | 77,520                     | 77,520         | 77,520                   |
| Excess Appropriation/(Funding) |                   | 0             | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |                   | <b>63,583</b> | <b>77,520</b> |               | <b>77,520</b>              | <b>77,520</b>  | <b>77,520</b>            |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.



## **Analysis of Budget Request**

**Appropriation:** 648 - Tobacco-Delay Draw-Paying

**Funding Sources:** PTD - Medicaid Expansion Program Account

### **Medicaid Expansion Program - Prescription Drugs**

The Medicaid Expansion Program - Prescription Drugs provides appropriation for the prescription drugs component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

### **Medicaid Expansion Program - Hospital and Medical Services**

The Medicaid Expansion Program - Hospital and Medical Services provides appropriation for the Hospital/Medical component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 648 - Tobacco-Delay Draw-Paying - Prescription Drugs

**Funding Sources:** PTD - Medicaid Expansion Program Account

| Appropriation                       | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|-------------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                     | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Medicaid Exp-Prescrip Drugs 5100004 | 5,923,502 | 8,983,674 | 8,983,674  | 9,543,457                  | 9,543,457      | 9,543,457                |
| <b>Total</b>                        | 5,923,502 | 8,983,674 | 8,983,674  | 9,543,457                  | 9,543,457      | 9,543,457                |
| <b>Funding Sources</b>              |           |           |            |                            |                |                          |
| Federal Revenue 4000020             | 173,295   | 6,378,409 |            | 6,765,357                  | 6,765,357      | 6,765,357                |
| Tobacco Settlement 4000495          | 5,750,207 | 2,605,265 |            | 2,778,100                  | 2,778,100      | 2,778,100                |
| <b>Total Funding</b>                | 5,923,502 | 8,983,674 |            | 9,543,457                  | 9,543,457      | 9,543,457                |
| Excess Appropriation/(Funding)      | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>                  | 5,923,502 | 8,983,674 |            | 9,543,457                  | 9,543,457      | 9,543,457                |

## Appropriation Summary

**Appropriation:** 648 - Tobacco-Delay Draw-Paying - Hospital/Medical Services

**Funding Sources:** PTD - Medicaid Expansion Program Account

| Appropriation                      | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|------------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                    |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Medicaid Exp-Hosp/Med Svcs 5100004 | 26,722,316          | 99,027,014          | 99,027,014              | 99,027,014                    | 99,027,014        | 99,027,014                  |
| <b>Total</b>                       | <b>26,722,316</b>   | <b>99,027,014</b>   | <b>99,027,014</b>       | <b>99,027,014</b>             | <b>99,027,014</b> | <b>99,027,014</b>           |
| Funding Sources                    |                     |                     |                         |                               |                   |                             |
| Federal Revenue 4000020            | 18,864,961          | 70,309,181          |                         | 16,913,391                    | 16,913,391        | 16,913,391                  |
| Tobacco Settlement 4000495         | 7,857,355           | 28,717,833          |                         | 6,945,251                     | 6,945,251         | 6,945,251                   |
| <b>Total Funding</b>               | <b>26,722,316</b>   | <b>99,027,014</b>   |                         | <b>23,858,642</b>             | <b>23,858,642</b> | <b>23,858,642</b>           |
| Excess Appropriation/(Funding)     | 0                   | 0                   |                         | 75,168,372                    | 75,168,372        | 75,168,372                  |
| <b>Grand Total</b>                 | <b>26,722,316</b>   | <b>99,027,014</b>   |                         | <b>99,027,014</b>             | <b>99,027,014</b> | <b>99,027,014</b>           |

## **Analysis of Budget Request**

**Appropriation:** 876 - Nursing Home Closure Costs

**Funding Sources:** TLT - Long Term Care Trust Fund

Nursing Home Closure Costs appropriation is available in the event the Division of Medical Services finds it necessary to take over the operation of a nursing home in an emergency situation. The purpose of any take-over would be for the protection of the health or property of residents of long-term care facilities, including, but not limited to, the payment for the costs of relocation of residents to other facilities, maintenance and operation of a facility pending correction of deficiencies or closure, and reimbursement of residents for personal funds lost.

Funding for this appropriation is derived from other revenues which are indicated as the Long-Term Care Trust Fund. This fund consists of all moneys and interest received from the imposition of civil penalties levied by the state on long-term care facilities found to be out of compliance with the requirements of federal or state law or regulations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 876 - Nursing Home Closure Costs

**Funding Sources:** TLT - Long Term Care Trust Fund

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Expenses 5900046               | 0         | 50,000    | 1,000,000  | 1,000,000                  | 1,000,000      | 1,000,000                |
| Total                          | 0         | 50,000    | 1,000,000  | 1,000,000                  | 1,000,000      | 1,000,000                |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Trust Fund 4000050             | 0         | 50,000    |            | 50,000                     | 50,000         | 50,000                   |
| Total Funding                  | 0         | 50,000    |            | 50,000                     | 50,000         | 50,000                   |
| Excess Appropriation/(Funding) | 0         | 0         |            | 950,000                    | 950,000        | 950,000                  |
| Grand Total                    | 0         | 50,000    |            | 1,000,000                  | 1,000,000      | 1,000,000                |

## **Analysis of Budget Request**

**Appropriation:** 878 - Long Term Care Facility Receivership

**Funding Sources:** DLT - Long Term Care Facility Receivership Fund

As authorized by Arkansas Code Annotated §20-10-901 et seq., the Long Term Care Facility Receivership appropriation is used to pay the expenses of receivers appointed, if a nursing home is placed in receivership. Payment may not be made from this account until a court of law has found that a nursing home has insufficient funds to pay a receiver after all other operating expenses of the facility have been paid. The funding for this appropriation is from reimbursement at the beginning of a biennium from the general revenue fund account of the state apportionment fund prior to the distribution of revenue stabilization law with a maximum amount of one hundred thousand dollars (\$100,000).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 878 - Long Term Care Facility Receivership

**Funding Sources:** DLT - Long Term Care Facility Receivership Fund

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Expenses 5900046               | 0         | 100,000   | 100,000    | 100,000                    | 100,000        | 100,000                  |
| Total                          | 0         | 100,000   | 100,000    | 100,000                    | 100,000        | 100,000                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Reimbursement 4000425          | 0         | 100,000   |            | 100,000                    | 100,000        | 100,000                  |
| Total Funding                  | 0         | 100,000   |            | 100,000                    | 100,000        | 100,000                  |
| Excess Appropriation/(Funding) | 0         | 0         |            | 0                          | 0              | 0                        |
| Grand Total                    | 0         | 100,000   |            | 100,000                    | 100,000        | 100,000                  |

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Act 348 of 1985 authorized the reorganization of the Department of Human Services. As part of this reorganization, the Division of Social Services became the Division of Economic and Medical Services. Act 164 of 1995 eliminated the Division of Economic and Medical Services, creating the Division of Medical Services, while functions at the county level were assigned to the Division of County Operations (formerly the Division of Program Operations). The Division of Medical Services' primary responsibility is management of the Arkansas Medicaid program, which was created by the passage of Title XIX of the Social Security Act of 1965, with Arkansas implementing the program on January 1, 1970.

Medicaid enables states to furnish:

- Medical assistance to those who have insufficient income and resources to meet the costs of necessary medical services.
- Rehabilitation and other services to help these families and individuals become or remain independent and able to care for themselves.

Each state has some sort of Medicaid program to meet the federal mandates and requirements as laid out in Title XIX. Arkansas, however, established a medical care program 26 years before passage of the federal laws requiring health care for the needy: Section 7 of Act 280 of 1939 and Act 416 of 1977 authorized the State of Arkansas to establish and maintain a medical care program for the indigent and vested responsibility for regulating and administering the program in the Arkansas Department of Human Services. This program receives federal grants under Title XIX. Thus Arkansas Medicaid is a joint federal and state program that provides necessary medical services to eligible persons who are not able to pay for such services. Individuals are certified as eligible for Medicaid services through the state's county Human Services Offices or District Social Security Offices. The Social Security Administration automatically sends SSI recipient information to DHS.

The Arkansas Medicaid Program is divided into three (3) forms of services:

1. Services Mandated by the Federal Government
2. Optional Services Chosen by Arkansas
3. Waivers Approved by the Centers for Medicare and Medicaid Services (CMS)

These services are as follows:

### **Services Mandated by the Federal Government:**

- Child Health Services - Early and Periodic Screening, Diagnosis and Treatment (EPSDT) (Under Age 21)



- Family Planning Services and Supplies (All Ages)
- Federally Qualified Health Center (FQHC) (All Ages)
- Home Health Services (All Ages)
- Hospital Services - Inpatient and Outpatient (All Ages)
- Laboratory and X-Ray (All Ages)
- Certified Nurse-Midwife Services (All Ages)
- Medical and Surgical Services of a Dentist (All Ages)
- Nurse Practitioner (Pediatric, Family, Obstetric-Gynecologic and Gerontological) (All Ages)
- Nursing Facility Services (Age 21 and Older)
- Physician Services (All Ages)
- Rural Health Clinic (RHC) (All Ages)
- Transportation (to and from medical providers when medically necessary) (All Ages)

**Optional Services Chosen by Arkansas:**

- Ambulatory Surgical Center Services (All Ages)
- Audiological Services (Under Age 21)
- Certified Registered Nurse Anesthetist (CRNA) Services (All Ages)
- Child Health Management Services (CHMS) (Under Age 21)
- Chiropractic Services (All Ages)
- Dental Services (All Ages)
- Developmental Day Treatment Clinic Services (DDTCS) (Preschool and Age 18 and Older)
- Developmental Rehabilitation Services (Under Age 3)
- Domiciliary Care Services (All Ages)
- Durable Medical Equipment (DME) (All Ages)
- End-Stage Renal Disease (ESRD) Facility Services (All Ages)
- Hearing Aid Services (Under Age 21)
- Hospice Services (All Ages)
- Hyperalimentation Services (All Ages)
- Independent Choices (Age 18 and Older)
- Inpatient Psychiatric Services (Under Age 21)
- Intermediate Care Facility (ICF) Services (All Ages)
- Licensed Mental Health Practitioner Services (Under Age 21)

- Medical Supplies (All Ages)
- Medicare Crossovers (All Ages)
- Nursing Facility Services (Under Age 21)
- Occupational, Physical, Speech Therapy Services (Under Age 21)
- Orthotic Appliances (All Ages)
- PACE (Program of All-Inclusive Care for the Elderly) (Age 55 and Older)
- Personal Care Services (All Ages)
- Podiatrist Services (All Ages)
- Portable X-Ray (All Ages)
- Prescription Drugs (All Ages)
- Private Duty Nursing Services (All Ages)
- Prosthetic Devices (All Ages)
- Rehabilitative Hospital Services (All Ages)
- Rehabilitative Services for:
  - Persons with Mental Illness (RSPMI) (All Ages)
  - Persons with Physical Disabilities (RSPD) and Youth and Children (Under Age 21)
- Respiratory Care Services (Under Age 21)
- School-Based Mental Health Services (Under Age 21)
- Targeted Case Management:
  - Children's Services (Title V), SSI, TEFRA, EPSDT, Division of Children and Family Services and Division of Youth Services (Under Age 21)
  - Beneficiaries with a Developmental Disability (All Ages)
  - Adults (Age 60 and Older)
  - Pregnant Women (All Ages)
- Tuberculosis Services (All Ages)
- Ventilator Equipment (All Ages)
- Visual Care Services (All Ages)

**Waivers Approved by the Centers for Medicare and Medicaid Services (CMS):**

- Alternatives for Adults with Physical Disabilities (Age 21-64)
- ARKids B (Age 18 and Under)
- Autism (Age 18 months-6 years)

- Developmental Disabilities Services (DDS- Alternative Community Services) (All Ages)
- ElderChoices (Age 65 and Older)
- Living Choices (Assisted Living) (Age 21 and Older)
- Non-Emergency Transportation (All Ages)
- Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) (Under Age 21)
- Women's Health (Family Planning) (All Ages)

The Arkansas Medicaid Program does have limitations on the services that are provided. The major benefit limitations on services for adults (age 21 and older) are as follows:

- Twelve visits to hospital outpatient departments allowed per state fiscal year.
- A total of twelve office visits allowed per state fiscal year for any combination of the following: certified nurse midwife, nurse practitioner, physician, medical services provided by a dentist, medical services furnished by an optometrist, and Rural Health Clinics.
- One basic family planning visit and three (3) periodic family planning visits per state fiscal year. Family planning visits are not counted toward other service limitations.
- Lab and x-ray services limited to total benefit payment of \$500 per state fiscal year, except for EPSDT beneficiaries.
- Three pharmaceutical prescriptions are allowed per month (family planning and tobacco cessation prescriptions are not counted against benefit limit; unlimited prescriptions for nursing facility beneficiaries and EPSDT beneficiaries under age 21). Extensions will be considered up to a maximum of six (6) prescriptions per month for beneficiaries at risk of institutionalization. Beneficiaries receiving services through the Assisted Living waiver may receive up to nine (9) medically necessary prescriptions per month. Medicare-Medicaid beneficiaries (dual eligibles) receive their drugs through the Medicare Part D program as of January 1, 2006.
- Inpatient hospital days limited to 24 per state fiscal year, except for EPSDT beneficiaries and certain organ transplant patients.
- Co-insurance: Some beneficiaries must pay 10% of first Medicaid covered day of hospital stay.
- Beneficiaries in the Working Disabled aid category must pay 25% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some additional services.
- Some beneficiaries must pay \$.50 - \$3 of every prescription, and \$2 on the dispensing fee for prescription services for eyeglasses. Beneficiaries in the Working Disabled aid category must pay a higher co-payment for these services and also must pay co-payments for some additional services.

Additional Information for limitations relating to children:

- The families of some children are responsible for co-insurance, co-payments, or premiums.
- Co-insurance: ARKids B beneficiaries must pay 10% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some outpatient and DME services.
- Co-Pay: ARKids B beneficiaries must pay a co-payment for most services; for example \$10.00 for most office visits and \$5.00 for most

prescription drugs (and must use generic drugs and manufacturer rebates, if available). ARKids B beneficiaries annual cost-sharing is capped at 5% of the family's gross annual income.

- Premiums: Based on family income certain TEFRA beneficiaries must pay a premium. TEFRA families whose income is at or below 150% of the Federal Poverty level cannot be assessed a premium.

*Any and all exceptions to benefit limits are based on medical necessity.*

The Division consists of the Director's Office and six(6) distinct organizational units:

**Program and Provider Management:** The Office of Program and Provider Management includes the following operations: Provider & Member Relations, Dental, Visual and EPSDT, Behavioral Health and Utilization Review. The Provider and Member Relations, Dental, Visual and EPSDT section administers the Dental, Visual and Child Health Services (EPSDT) Medicaid programs and oversees the non-emergency transportation program, Medicaid Managed Care Systems and ConnectCare programs. This section also assists providers and beneficiaries in resolving matters related to billing and coverage. The Utilization Review section develops healthcare policies based on recognized standards of care, current healthcare initiatives and participation from community stakeholders to ensure adequate coverage benefits for Medicaid beneficiaries. Utilization review monitors the quality and medical necessity of services delivered by Medicaid health care providers. In addition this section is responsible for the prior authorization of medically necessary services such as transplants, extension of benefits, prosthetics, hearing aids, hyperalimentation services and out of state transportation.

**Medicaid Information Management:** The Office of Medicaid Information Management is responsible for administering the Medicaid Management Information System (MMIS) which processes all Medicaid claims. The MMIS Systems and Support Unit procures and administers the contracted fiscal agent that operates the MMIS. This Unit also monitors the fiscal agent's contract compliance, performs quality assurance reviews on how the MMIS operates, manages requests for modifications to the MMIS, develops enhancements to the MMIS, and develops and produces reports from the Medicaid data warehouse.

**Program and Administrative Support:** The Office of Program and Administrative Support includes the following operations: Financial Activities, Provider Reimbursement and Third Party Liability. The Financial Activities unit performs such functions as program and operational budgeting, expenditure monitoring and evaluation, federal and state reporting, and administrative support such as personnel management, contract issuance and management, requests for proposals, and the preparation of interagency agreements. The Provider Reimbursement unit is responsible for maintaining rate files, establishing and administering methodologies for provider reimbursements, including cost reports and cost settlements, and financial aspects of the Office of Long Term Care such as budgeting, reimbursement, and audits of provider cost reports. The Third Party Liability area is responsible for implementing cost-avoidance procedures to prevent the payment of Medicaid monies when other (third) parties such as private insurance companies should pay the claim. In addition, in those instances where cost-avoidance is not successful, the Third Party Liability unit is responsible for pursuing recoupment of Medicaid monies.

**Pharmacy:** The Pharmacy Office is responsible for assuring that medically necessary pharmaceutical therapy is provided to Arkansas Medicaid recipients. It seeks to deliver these services cost effectively while complying with all state and federal requirements. The OBRA 90 statute requires states to cover all outpatient drugs by a manufacturer who signs a rebate agreement with the Centers for Medicare / Medicaid (CMS) as well as to establish a Drug Utilization Review (DUR) Board which is under the direction of the Pharmacy Office. The Office researches clinical data, develops the clinical criteria and edits for various drugs and drug classes, then works directly with the state's fiscal agent to apply the criteria and edits within the software, is the project manager for the stated evidenced-based prescription drug program, researches and reviews claims information to assist providers, beneficiaries and interested parties and researches exception criteria to assist physicians.

**Policy, Program and Contract Oversight:** The Policy, Program and Contract Oversight consists of three units. The Program Planning and Development (PPD) unit develops and maintains the Medicaid State Plan and the State's Child Health Insurance Program Plan, both required by CMS. This Unit develops and maintains fifty-seven (57) different Medicaid provider policy manuals, which include information on covered services, benefit limits, prior approvals, and billing procedures. The Waiver Quality Assurance unit is responsible for monitoring operation of the Medicaid waiver programs. The Waiver QA unit assures compliance with CMS requirements for operating the waivers through case reviews, data analysis, technical assistance to operating agencies, communication and coordination with CMS, developing new waivers and amendments to existing waivers, and developing QA strategies and interagency agreements for the waivers. The Contract Oversight unit is responsible for assisting program and contract staff in developing performance indicators for contracts and monitoring the performance of all Division of Medical Services contractors.

**Healthcare Innovation:** The Health Care Innovation Unit is responsible for directing the operations and activities to redesign the Medicaid payment and service delivery systems by working with multi-payers, staff, and contractors to design and deliver episodes of care for acute conditions; implement new models of population based health for chronic conditions; develop and coordinate infrastructure requirements; and facilitate stakeholder, provider and patient engagement. Arkansas Medicaid is creating a patient-centered health care system that embraces the triple aim: (1) improving the health of the population; (2) enhancing the patient experience of care, including quality, access, and reliability; and (3) reducing, or at least controlling, the cost of health care. This will be accomplished by transforming the vast majority of care and payment from a fee for service models to models that reward and support providers for delivering improved outcomes and high quality, cost effective care.

**Coordination of Coverage:** The Coordination of Coverage Unit is responsible for coordinating any DMS efforts in the implementation of the Affordable Care Act, identifying potential improvement in the Medicaid consumer experience, and ongoing coordination of coverage for Medicaid recipients as they move in and out of Medicaid and other health insurance plans through the upcoming health insurance exchange. In addition, this new team will participate in other Medicaid changes, and will coordinate with all areas within DMS, several other DHS Divisions, and other State agencies.

The Agency is funded through general revenue (DEM - Medical Services Fund Account), federal and other revenues. Federal revenue is provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as various program support are derived from Third Party Liability Recovery, Nurse Aide Training and Long-Term Care Licensure Fees.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019        | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual           | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 5,133,014        | 5,215,036         | 6,251,162         | 6,253,962                  | 6,253,962         | 6,253,962                |
|                                | <b>#Positions</b>  | <b>102</b>       | <b>90</b>         | <b>112</b>        | <b>112</b>                 | <b>112</b>        | <b>112</b>               |
| Extra Help                     | 5010001            | 65,904           | 115,367           | 201,892           | 201,892                    | 201,892           | 201,892                  |
|                                | <b>#Extra Help</b> | <b>4</b>         | <b>10</b>         | <b>10</b>         | <b>10</b>                  | <b>10</b>         | <b>10</b>                |
| Personal Services Matching     | 5010003            | 1,712,688        | 1,689,096         | 2,047,934         | 2,048,590                  | 2,048,590         | 2,048,590                |
| Overtime                       | 5010006            | 0                | 2,241             | 2,241             | 2,241                      | 2,241             | 2,241                    |
| Operating Expenses             | 5020002            | 1,452,980        | 1,813,290         | 1,813,290         | 1,813,290                  | 1,813,290         | 1,813,290                |
| Conference & Travel Expenses   | 5050009            | 33,237           | 83,631            | 100,099           | 100,099                    | 100,099           | 100,099                  |
| Professional Fees              | 5060010            | 22,999           | 338,507           | 338,507           | 338,507                    | 338,507           | 338,507                  |
| Data Processing                | 5090012            | 0                | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011            | 0                | 0                 | 0                 | 0                          | 0                 | 0                        |
| Data Processing Services       | 5900044            | 1,002,727        | 1,499,600         | 1,499,600         | 1,499,600                  | 1,499,600         | 1,499,600                |
| <b>Total</b>                   |                    | <b>9,423,549</b> | <b>10,756,768</b> | <b>12,254,725</b> | <b>12,258,181</b>          | <b>12,258,181</b> | <b>12,258,181</b>        |
| <b>Funding Sources</b>         |                    |                  |                   |                   |                            |                   |                          |
| General Revenue                | 4000010            | 2,182,425        | 2,337,188         |                   | 2,337,880                  | 2,337,880         | 2,337,880                |
| Federal Revenue                | 4000020            | 5,454,892        | 6,326,972         |                   | 5,963,890                  | 5,963,890         | 5,963,890                |
| Performance Fund               | 4000055            | 0                | 43,954            |                   | 0                          | 0                 | 0                        |
| Various Program Support        | 4000730            | 1,786,232        | 2,048,654         |                   | 3,956,411                  | 3,956,411         | 3,956,411                |
| <b>Total Funding</b>           |                    | <b>9,423,549</b> | <b>10,756,768</b> |                   | <b>12,258,181</b>          | <b>12,258,181</b> | <b>12,258,181</b>        |
| Excess Appropriation/(Funding) |                    | 0                | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             |                    | <b>9,423,549</b> | <b>10,756,768</b> |                   | <b>12,258,181</b>          | <b>12,258,181</b> | <b>12,258,181</b>        |

## **Analysis of Budget Request**

**Appropriation:** 897 - DHS-Grants Paying Account

**Funding Sources:** PWD - Grants Paying

### **Private Nursing Home Care Appropriation**

The Private Nursing Home Care appropriation pays expenses for individuals who reside in nursing homes and are eligible to receive Medicaid Benefits. The residents in nursing home facilities have chronic medical needs. The referring physician must certify medical need with documented evidence of why services are needed in order for a person to be admitted and remain in a nursing home. Each Medicaid certified nursing facility evaluates each nursing home applicant's need for nursing home services. A thorough and complete evaluation must be conducted to ensure that individuals who do not require nursing home services are not admitted to nursing facilities. For Medicaid eligible recipients, the Office of Long Term Care cannot guarantee Medicaid reimbursement for any applicant admitted prior to approval by the Office of Long Term Care Medical Needs Determination section. No applicant with diagnoses or other indicators of mental illness, intellectual disability, or developmental disabilities may be admitted to nursing home care prior to evaluation and approval by the Office of Long Term Care.

In general, nursing homes provide total care for their residents--meeting needs from social to dietary to medical. They are staffed by licensed nurses and certified nursing assistants. Nursing homes accept a variety of payment methods, such as private pay (which includes insurance), Medicaid, and Medicare. No age requirement applies to nursing home placements.

In addition to the provider payments noted above, Act 689 of 1987 created the Long-Term Care Aide Training program. Under this Act, the Office of Long Term Care was required to establish a training program to be completed by all aides in long term care facilities who provide personal care to residents. This program consists of 75 hours of training and is payable from the Private Nursing Home Care appropriation.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, various program support which can include nursing home administration fees and Medicaid match, miscellaneous transfers derived from Arkansas Code Annotated §17-24-305(b)(1)(A), and the Medicaid Trust Fund. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.



### **Prescription Drugs Appropriation**

The Prescription Drugs appropriation is an optional Medicaid service chosen by Arkansas. The program allows eligible recipients to obtain prescription medication through participating pharmacies in Arkansas. Reimbursement for the program is based on the drug cost and the fee for dispensing pharmaceuticals. The Omnibus Budget Reconciliation Act of 1990 authorized rebates from pharmaceutical manufacturers. The federal share is returned and the amount retained by the state is calculated based upon the state matching rate for Medicaid.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as drug rebates, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

### **Hospital and Medical Services Appropriation**

The Hospital and Medical Services appropriation is one of several federally supported and state administered assistance programs within the Medicaid program and consists of many services including inpatient and outpatient hospital, community mental health centers, community health centers, rural health clinics, home health, private duty nursing, personal care, hospice, practitioners such as physicians, dentists, audiologist, psychologist, speech, occupational and physical therapists, maternity clinics, family planning, laboratory and x-ray services, case management, transportation and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) for children under 21 years of age which is the Child Health Services Program. Waiver services are also included in this appropriation. Waiver services are those that the Centers for Medicare and Medicaid Services have waived traditional provisions of the Medicaid regulations and allow deviations in how and where the services are provided and include programs such as Elderchoices, DDS-Non-institutional Waiver and Adults with Physical Disabilities. Payments are made directly to providers for services for individuals who are eligible for Medicaid services. The State establishes reimbursement rates and the methodology for rate setting. However, the Centers for Medicare and Medicaid Services must approve the state's policy(ies) and regulations in order for the State to be in compliance with guidelines established in federal law.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as Medicaid Trust Fund, intermediate care facilities for individuals with developmental disabilities or ICF/MR provider fee per Act 433 of 2009, hospital assessment fee per Act 562 of 2009 (as amended per Act 19 of 2011), and as various program support which can include matching funds from UAMS (from general revenue), Department of Education (from cash funds), Arkansas Children's Hospital, DHS Divisions (from general revenue) for services such as Therapies, Transportation, Waiver services, UPL-Upper Payment Limit match, DSH-Disproportionate Share Hospital payments, etc. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

## **ARKIDS B Program Appropriation**

The ArKids B program appropriation provides medical services for children who are without medical insurance coverage. Many of the parents of these children are employed but are unable to afford the necessary coverage for their children. The parents earn sufficient salaries that make them ineligible for coverage by Medicaid, thereby leaving the children without medical care.

ArKids B Program is an optional Medicaid service chosen by Arkansas and is authorized through a federal waiver to the Medicaid program that expands coverage to children in families with income at or below 200 percent of the federal poverty level. Services are available only to children through 18 years of age and are otherwise ineligible to receive Medicaid benefits. Each child must have a Primary Care Physician who will either provide the needed services or make the appropriate referral for medically necessary treatment. A patient co-payment is required per physician visit and per prescription. Effective July 1, 2006, DHS set an annual cap on cost-sharing (co-payments and coinsurance) for ARKids B families. The annual cost-sharing cap is 5% of the family's annual gross (before taxes) income.

The ArKids B Program appropriation has two (2) components and they are as follows:

- Prescription Drugs
- Hospital/Medical

Prescription Drugs component has coverage limits based on medical necessity with a \$5 per prescription co-pay and the recipient must use generic and rebate manufacturers.

Generally, the Hospital/Medical component benefits include such programs as inpatient hospital, physician visits, vision care (1 visit per year for routine exam and 1 pair of eyeglasses), dental services (2 visits per year for cleaning, x-rays, no orthodontia), medical supplies, home health services and emergency room services, ambulance (emergency only), ambulatory surgical center, durable medical equipment (\$500 per year), family planning, FQHC, nurse midwife, outpatient mental and behavior health (\$2,500 limit), podiatry, RHC and speech therapy with some form of co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-payments.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as the Medicaid Trust Fund, and as various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 897 - DHS-Grants Paying Account - Private Nursing Home Care

**Funding Sources:** PWD - Grants Paying

| Appropriation                  |         | 2018-2019   | 2019-2020   | 2019-2020   | 2020-2021                  |                |                          |
|--------------------------------|---------|-------------|-------------|-------------|----------------------------|----------------|--------------------------|
|                                |         | Actual      | Budget      | Authorized  | Legislative Recommendation | Agency Request | Executive Recommendation |
| Private Nursing Home Care      | 5100004 | 666,142,402 | 724,715,275 | 724,715,275 | 724,715,275                | 724,715,275    | 724,715,275              |
| <b>Total</b>                   |         | 666,142,402 | 724,715,275 | 724,715,275 | 724,715,275                | 724,715,275    | 724,715,275              |
| Funding Sources                |         |             |             |             |                            |                |                          |
| General Revenue                | 4000010 | 120,171,845 | 130,563,245 |             | 152,390,228                | 152,390,228    | 152,390,228              |
| Federal Revenue                | 4000020 | 470,209,576 | 511,156,373 |             | 563,418,229                | 563,418,229    | 563,418,229              |
| Trust Fund                     | 4000050 | 468,350     | 2,000,000   |             | 0                          | 0              | 0                        |
| Quality Assurance Fee          | 4000395 | 75,260,988  | 80,271,330  |             | 80,995,657                 | 80,995,657     | 80,995,657               |
| Various Program Support        | 4000730 | 31,643      | 724,327     |             | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | 666,142,402 | 724,715,275 |             | 796,804,114                | 796,804,114    | 796,804,114              |
| Excess Appropriation/(Funding) |         | 0           | 0           |             | (72,088,839)               | (72,088,839)   | (72,088,839)             |
| <b>Grand Total</b>             |         | 666,142,402 | 724,715,275 |             | 724,715,275                | 724,715,275    | 724,715,275              |

## **Appropriation Summary**

**Appropriation:** 897 - DHS-Grants Paying Account - Prescription Drugs

**Funding Sources:** PWD - Grants Paying

| Appropriation                  | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                    |                             |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------------|--------------------|-----------------------------|
|                                |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request  | Executive<br>Recommendation |
| Prescription Drugs 5100004     | 453,434,978         | 491,783,112         | 529,386,547             | 529,386,547                   | 529,386,547        | 529,386,547                 |
| <b>Total</b>                   | <b>453,434,978</b>  | <b>491,783,112</b>  | <b>529,386,547</b>      | <b>529,386,547</b>            | <b>529,386,547</b> | <b>529,386,547</b>          |
| <b>Funding Sources</b>         |                     |                     |                         |                               |                    |                             |
| General Revenue 4000010        | 97,719,385          | 121,232,665         |                         | 131,439,559                   | 131,439,559        | 131,439,559                 |
| Federal Revenue 4000020        | 291,359,549         | 315,310,229         |                         | 332,408,231                   | 332,408,231        | 332,408,231                 |
| Drug Rebates 4000200           | 64,356,044          | 55,240,218          |                         | 55,127,235                    | 55,127,235         | 55,127,235                  |
| <b>Total Funding</b>           | <b>453,434,978</b>  | <b>491,783,112</b>  |                         | <b>518,975,025</b>            | <b>518,975,025</b> | <b>518,975,025</b>          |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 10,411,522                    | 10,411,522         | 10,411,522                  |
| <b>Grand Total</b>             | <b>453,434,978</b>  | <b>491,783,112</b>  |                         | <b>529,386,547</b>            | <b>529,386,547</b> | <b>529,386,547</b>          |

## Appropriation Summary

**Appropriation:** 897 - DHS-Grants Paying Account - Hospital/Medical Services

**Funding Sources:** PWD - Grants Paying

| Appropriation                  |         | 2018-2019            | 2019-2020            | 2019-2020            | 2020-2021                  |                      |                          |
|--------------------------------|---------|----------------------|----------------------|----------------------|----------------------------|----------------------|--------------------------|
|                                |         | Actual               | Budget               | Authorized           | Legislative Recommendation | Agency Request       | Executive Recommendation |
| Hospital and Medical Services  | 5100004 | 5,980,960,920        | 5,785,102,141        | 6,490,292,292        | 6,490,292,292              | 6,490,292,292        | 6,490,292,292            |
| <b>Total</b>                   |         | <b>5,980,960,920</b> | <b>5,785,102,141</b> | <b>6,490,292,292</b> | <b>6,490,292,292</b>       | <b>6,490,292,292</b> | <b>6,490,292,292</b>     |
| Funding Sources                |         |                      |                      |                      |                            |                      |                          |
| General Revenue                | 4000010 | 1,035,865,688        | 1,032,951,778        |                      | 1,038,020,282              | 1,038,020,282        | 1,038,020,282            |
| Federal Revenue                | 4000020 | 4,631,061,235        | 4,469,668,849        |                      | 4,739,030,036              | 4,739,030,036        | 4,739,030,036            |
| Trust Fund                     | 4000050 | 49,409,000           | 18,465,561           |                      | 54,818,387                 | 54,818,387           | 54,818,387               |
| General Improvement Fund       | 4000265 | 56,000,000           | 0                    |                      | 0                          | 0                    | 0                        |
| Hospital Assessment Fee        | 4000281 | 72,000,000           | 119,370,069          |                      | 119,370,069                | 119,370,069          | 119,370,069              |
| ICF/MR Provider Fee            | 4000282 | 0                    | 9,400,000            |                      | 8,600,000                  | 8,600,000            | 8,600,000                |
| Insurance Premium Tax          | 4000298 | 37,269,040           | 40,000,000           |                      | 31,726,905                 | 31,726,905           | 31,726,905               |
| Tobacco Settlement             | 4000495 | 0                    | 0                    |                      | 22,204,670                 | 22,204,670           | 22,204,670               |
| Transfer from Medicaid Match   | 4000550 | 10,928,776           | 10,928,776           |                      | 12,868,843                 | 12,868,843           | 12,868,843               |
| Various Program Support        | 4000730 | 88,427,181           | 84,317,108           |                      | 171,472,751                | 171,472,751          | 171,472,751              |
| <b>Total Funding</b>           |         | <b>5,980,960,920</b> | <b>5,785,102,141</b> |                      | <b>6,198,111,943</b>       | <b>6,198,111,943</b> | <b>6,198,111,943</b>     |
| Excess Appropriation/(Funding) |         | 0                    | 0                    |                      | 292,180,349                | 292,180,349          | 292,180,349              |
| <b>Grand Total</b>             |         | <b>5,980,960,920</b> | <b>5,785,102,141</b> |                      | <b>6,490,292,292</b>       | <b>6,490,292,292</b> | <b>6,490,292,292</b>     |

## Appropriation Summary

**Appropriation:** 897 - DHS-Grants Paying Account - ARKids B Program

**Funding Sources:** PWD - Grants Paying

| Appropriation                  |         | 2018-2019  | 2019-2020   | 2019-2020   | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|-------------|-------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget      | Authorized  | Legislative Recommendation | Agency Request | Executive Recommendation |
| ARKids B Program               | 5100004 | 88,082,911 | 132,222,020 | 132,222,020 | 132,222,020                | 132,222,020    | 132,222,020              |
| Total                          |         | 88,082,911 | 132,222,020 | 132,222,020 | 132,222,020                | 132,222,020    | 132,222,020              |
| Funding Sources                |         |            |             |             |                            |                |                          |
| General Revenue                | 4000010 | 0          | 9,176,208   |             | 32,816,391                 | 32,816,391     | 32,816,391               |
| Federal Revenue                | 4000020 | 88,082,911 | 123,045,812 |             | 150,720,470                | 150,720,470    | 150,720,470              |
| Total Funding                  |         | 88,082,911 | 132,222,020 |             | 183,536,861                | 183,536,861    | 183,536,861              |
| Excess Appropriation/(Funding) |         | 0          | 0           |             | (51,314,841)               | (51,314,841)   | (51,314,841)             |
| Grand Total                    |         | 88,082,911 | 132,222,020 |             | 132,222,020                | 132,222,020    | 132,222,020              |

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

### **Child and Family Life Institute Appropriation**

Arkansas Code Annotated §20-78-104 authorized Arkansas Children's Hospital to provide administration for the Child Health and Family Life Institute (CHFLI). Children's Hospital and UAMS, Department of Pediatrics act in conjunction by either contract or cooperative agreement for necessary activities in the delivery of services through the CHFLI. The mission of the institute is "an initiated state effort to explore, develop, and evaluate new and better ways to address medically, socially, and economically interrelated health and developmental needs of children with special health care needs and their families. Utilizing a multidisciplinary collaboration of professionals, the Institute's priorities include wellness and prevention, screening and diagnosis, treatment and intervention, training and education, service access, public policy and advocacy, research and evaluation". Programs include such services as KIDS FIRST - a pediatric day health treatment program for preschool age children at risk for developmental delay; CO-MEND Councils of volunteer/local community activities with pooled resources to assist families; Outreach offers specialized health care at the local level for children who live in areas without specialized care available; Community Pediatrics-a support system with a pediatric team available to provide services in medically underserved areas; Children-at-Risk - diagnostic and treatment for children who have been abused and their families; Pediatric Psychology; Developmental/Physical Medicine and Rehabilitation for children with severe disabilities; and Adolescent Medicine. Children's Hospital is specifically to fund the KIDS FIRST Program as a priority when considering program funding decisions within the Institute. The Department of Pediatrics is the administrative oversight entity for cooperative agreements or contracts for the delivery of services.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account).

### **Infant Infirmary Appropriation**

The Infant Infirmary Nursing Home appropriation provides for services to infants with special needs. The facilities are licensed as Private Pediatric Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Facilities receiving reimbursement through this appropriation are Arkansas Pediatric Facility, Brownwood Life Care Center, Millcreek of Arkansas and Easter Seals Children's Rehabilitation Center. These programs provide a valuable service in that many children are admitted to one of these programs when discharged from a hospital and need continuing attention and medical oversight but not on-going medical treatment.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, the Medicaid Trust Fund,



and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

### **Public Nursing Home Care Appropriation**

The Public Nursing Home Care appropriation includes Title XIX Medicaid reimbursement for services provided in the five (5) Human Development Centers (Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID), the Arkansas Health Center and the thirty-one (31) 15 Bed or Less (ICF/IID) programs across the State. Services include 24 hour a day residential, medical, psychological, education and training, life skills training and therapy services needed through staffing and case plan determination. Annual staffings are required to reassess the progress of each individual and adjustments are made in case plans when necessary to help each person attain the goals and objectives established in the case plans.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, various program support which can include matching funds from the Human Development Centers (from general revenue), the DDS Small 10 Beds Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)(from general revenue), the Arkansas Health Center (from mixed funding). Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account - Child & Family Life Institute

**Funding Sources:** PWE - Grants Paying

| Appropriation                    | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|----------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                  | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Child & Family Life Inst 5100004 | 0         | 2,100,000 | 2,100,000  | 2,100,000                  | 2,100,000      | 2,100,000                |
| <b>Total</b>                     | 0         | 2,100,000 | 2,100,000  | 2,100,000                  | 2,100,000      | 2,100,000                |
| <b>Funding Sources</b>           |           |           |            |                            |                |                          |
| General Revenue 4000010          | 0         | 2,100,000 |            | 2,100,000                  | 2,100,000      | 2,100,000                |
| <b>Total Funding</b>             | 0         | 2,100,000 |            | 2,100,000                  | 2,100,000      | 2,100,000                |
| Excess Appropriation/(Funding)   | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>               | 0         | 2,100,000 |            | 2,100,000                  | 2,100,000      | 2,100,000                |

## **Appropriation Summary**

**Appropriation:** 898 - DHS-Grants Paying Account - Infant Infirmary

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Infant Infirmary               | 5100004 | 20,065,601 | 30,785,397 | 31,985,957 | 33,904,229                 | 33,904,229     | 33,904,229               |
| <b>Total</b>                   |         | 20,065,601 | 30,785,397 | 31,985,957 | 33,904,229                 | 33,904,229     | 33,904,229               |
| Funding Sources                |         |            |            |            |                            |                |                          |
| General Revenue                | 4000010 | 5,706,651  | 5,931,534  |            | 6,523,807                  | 6,523,807      | 6,523,807                |
| Federal Revenue                | 4000020 | 14,170,512 | 21,857,632 |            | 23,183,631                 | 23,183,631     | 23,183,631               |
| ICF/MR Provider Fee            | 4000282 | 0          | 887,045    |            | 887,045                    | 887,045        | 887,045                  |
| Quality Assurance Fee          | 4000395 | 0          | 2,109,186  |            | 2,109,186                  | 2,109,186      | 2,109,186                |
| Various Program Support        | 4000730 | 188,438    | 0          |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | 20,065,601 | 30,785,397 |            | 32,703,669                 | 32,703,669     | 32,703,669               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 1,200,560                  | 1,200,560      | 1,200,560                |
| <b>Grand Total</b>             |         | 20,065,601 | 30,785,397 |            | 33,904,229                 | 33,904,229     | 33,904,229               |

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account - Public Nursing Home Care

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019          | 2019-2020          | 2019-2020          | 2020-2021                  |                    |                          |
|--------------------------------|---------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------------|
|                                |         | Actual             | Budget             | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Public Nursing Home Care       | 5100004 | 180,702,733        | 210,371,426        | 229,105,089        | 242,213,562                | 242,213,562        | 242,213,562              |
| <b>Total</b>                   |         | <b>180,702,733</b> | <b>210,371,426</b> | <b>229,105,089</b> | <b>242,213,562</b>         | <b>242,213,562</b> | <b>242,213,562</b>       |
| Funding Sources                |         |                    |                    |                    |                            |                    |                          |
| General Revenue                | 4000010 | 4,658,400          | 2,278,261          |                    | 6,325,546                  | 6,325,546          | 6,325,546                |
| Federal Revenue                | 4000020 | 171,438,328        | 149,363,712        |                    | 158,424,900                | 158,424,900        | 158,424,900              |
| Trust Fund                     | 4000050 | 0                  | 5,350,351          |                    | 0                          | 0                  | 0                        |
| Hospital Assessment Fee        | 4000281 | 0                  | 0                  |                    | 4,954,577                  | 4,954,577          | 4,954,577                |
| ICF/MR Provider Fee            | 4000282 | 2,955,980          | 5,034,577          |                    | 0                          | 0                  | 0                        |
| Quality Assurance Fee          | 4000395 | 0                  | 0                  |                    | 0                          | 0                  | 0                        |
| Transfer from Medicaid Match   | 4000550 | 1,650,025          | 1,650,025          |                    | 0                          | 0                  | 0                        |
| Various Program Support        | 4000730 | 0                  | 46,694,500         |                    | 53,774,876                 | 53,774,876         | 53,774,876               |
| <b>Total Funding</b>           |         | <b>180,702,733</b> | <b>210,371,426</b> |                    | <b>223,479,899</b>         | <b>223,479,899</b> | <b>223,479,899</b>       |
| Excess Appropriation/(Funding) |         | 0                  | 0                  |                    | 18,733,663                 | 18,733,663         | 18,733,663               |
| <b>Grand Total</b>             |         | <b>180,702,733</b> | <b>210,371,426</b> |                    | <b>242,213,562</b>         | <b>242,213,562</b> | <b>242,213,562</b>       |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

| Appropriation                      | Historical Data   |            |                   |            |                   |            | Agency Request and Recommendations |            |                   |            |                          |            |
|------------------------------------|-------------------|------------|-------------------|------------|-------------------|------------|------------------------------------|------------|-------------------|------------|--------------------------|------------|
|                                    | 2018-2019         |            | 2019-2020         |            | 2019-2020         |            | 2020-2021                          |            |                   |            |                          |            |
|                                    | Actual            | Pos        | Budget            | Pos        | Authorized        | Pos        | Legislative Recommendation         | Pos        | Agency Request    | Pos        | Executive Recommendation | Pos        |
| 642 DHS Medicaid Expansion Program | 983,060           | 17         | 1,100,441         | 19         | 1,117,050         | 20         | 1,118,653                          | 20         | 1,118,653         | 20         | 1,118,653                | 20         |
| 896 DHS-Admin Paying Account       | 15,450,160        | 192        | 18,604,313        | 194        | 18,615,637        | 197        | 18,622,920                         | 197        | 18,622,920        | 197        | 18,622,920               | 197        |
| 898 DHS-Grants Paying Account      | 7,600             | 0          | 400,000           | 0          | 400,000           | 0          | 400,000                            | 0          | 400,000           | 0          | 400,000                  | 0          |
| <b>Total</b>                       | <b>16,440,820</b> | <b>209</b> | <b>20,104,754</b> | <b>213</b> | <b>20,132,687</b> | <b>217</b> | <b>20,141,573</b>                  | <b>217</b> | <b>20,141,573</b> | <b>217</b> | <b>20,141,573</b>        | <b>217</b> |

  

| Funding Sources                 |                   | %            |                   | %            |  | %                 |              | %                 |              | %                 |              |
|---------------------------------|-------------------|--------------|-------------------|--------------|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| General Revenue 4000010         | 4,292,565         | 26.1         | 5,385,624         | 26.8         |  | 5,387,645         | 26.7         | 5,387,645         | 26.7         | 5,387,645         | 26.7         |
| Federal Revenue 4000020         | 11,155,331        | 67.9         | 13,102,198        | 65.2         |  | 13,739,199        | 68.2         | 13,739,199        | 68.2         | 13,739,199        | 68.2         |
| Performance Fund 4000055        | 0                 | 0.0          | 78,281            | 0.4          |  | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Tobacco Settlement 4000495      | 491,530           | 3.0          | 550,221           | 2.7          |  | 559,326           | 2.8          | 559,326           | 2.8          | 559,326           | 2.8          |
| Various Program Support 4000730 | 501,394           | 3.0          | 988,430           | 4.9          |  | 455,403           | 2.3          | 455,403           | 2.3          | 455,403           | 2.3          |
| <b>Total Funds</b>              | <b>16,440,820</b> | <b>100.0</b> | <b>20,104,754</b> | <b>100.0</b> |  | <b>20,141,573</b> | <b>100.0</b> | <b>20,141,573</b> | <b>100.0</b> | <b>20,141,573</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)  | 0                 |              | 0                 |              |  | 0                 |              | 0                 |              | 0                 |              |
| <b>Grand Total</b>              | <b>16,440,820</b> |              | <b>20,104,754</b> |              |  | <b>20,141,573</b> |              | <b>20,141,573</b> |              | <b>20,141,573</b> |              |

## **Analysis of Budget Request**

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

This appropriation is funded by federal and tobacco settlement funds. The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Supports Waiver.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program

**Funding Sources:** PTA - Medicaid Expansion Program Account

| Appropriation                  |                   | 2018-2019      | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|----------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual         | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 655,155        | 733,670          | 743,276          | 744,576                    | 744,576          | 744,576                  |
|                                | <b>#Positions</b> | <b>17</b>      | <b>19</b>        | <b>20</b>        | <b>20</b>                  | <b>20</b>        | <b>20</b>                |
| Personal Services Matching     | 5010003           | 238,616        | 268,173          | 275,176          | 275,479                    | 275,479          | 275,479                  |
| Operating Expenses             | 5020002           | 89,289         | 98,598           | 98,598           | 98,598                     | 98,598           | 98,598                   |
| Conference & Travel Expenses   | 5050009           | 0              | 0                | 0                | 0                          | 0                | 0                        |
| Professional Fees              | 5060010           | 0              | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0              | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 0              | 0                | 0                | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>983,060</b> | <b>1,100,441</b> | <b>1,117,050</b> | <b>1,118,653</b>           | <b>1,118,653</b> | <b>1,118,653</b>         |
| <b>Funding Sources</b>         |                   |                |                  |                  |                            |                  |                          |
| Federal Revenue                | 4000020           | 491,530        | 550,220          |                  | 559,327                    | 559,327          | 559,327                  |
| Tobacco Settlement             | 4000495           | 491,530        | 550,221          |                  | 559,326                    | 559,326          | 559,326                  |
| Total Funding                  |                   | 983,060        | 1,100,441        |                  | 1,118,653                  | 1,118,653        | 1,118,653                |
| Excess Appropriation/(Funding) |                   | 0              | 0                |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>             |                   | <b>983,060</b> | <b>1,100,441</b> |                  | <b>1,118,653</b>           | <b>1,118,653</b> | <b>1,118,653</b>         |



## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

The Division of Provider Services and Quality Assurance (DPSQA) will consolidate and create efficiencies for DHS and providers in the certification, licensing, and surveying functions and will:

- Give the DHS provider network a source of consistent quality assurance, quality training, and technical assistance
- Assess provider workforce development needs, develop strategies to address these needs, and engage stakeholders and partners in implementing those strategies

The division is organized into three distinct units that work together towards the overall mission and goals of the division.

- Community Services Licensure and Certification - The goal of Community Services Licensure and Certification is to ensure the client's health, safety and welfare are protected by licensing and certifying Waiver providers.
- Quality Assurance, Provider Engagement & Workforce Assessment - Providing a consistent source of quality assurance, quality training and technical assistance is a priority for DPSQA. Through consistent monitoring and targeted training and technical assistance, we strive to create an environment of provider accountability resulting in high quality services.
- Long Term Care - Improving the quality of life for nursing home residents and protecting their health and safety through enforcing state and federal standards are primary goals of the Office of Long Term Care. OLTC is responsible for the regulation of long term care facilities in Arkansas.

Provider Services and Quality Assurance provides administrative support and oversight of providers enrolled in the Medicaid Program or on a Medicaid waiver program. As a result, most of the costs associated with the division are funded partially by Federal Medicaid and Medicare dollars. Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 9,759,529         | 10,725,602        | 10,726,002        | 10,731,902                 | 10,731,902        | 10,731,902               |
|                                | <b>#Positions</b>  | <b>192</b>        | <b>194</b>        | <b>197</b>        | <b>197</b>                 | <b>197</b>        | <b>197</b>               |
| Extra Help                     | 5010001            | 35,876            | 67,657            | 67,657            | 67,657                     | 67,657            | 67,657                   |
|                                | <b>#Extra Help</b> | <b>4</b>          | <b>8</b>          | <b>8</b>          | <b>8</b>                   | <b>8</b>          | <b>8</b>                 |
| Personal Services Matching     | 5010003            | 3,235,538         | 3,504,493         | 3,515,417         | 3,516,800                  | 3,516,800         | 3,516,800                |
| Overtime                       | 5010006            | 0                 | 2,909             | 2,909             | 2,909                      | 2,909             | 2,909                    |
| Operating Expenses             | 5020002            | 2,369,529         | 3,463,900         | 3,463,900         | 3,463,900                  | 3,463,900         | 3,463,900                |
| Conference & Travel Expenses   | 5050009            | 28,075            | 136,077           | 136,077           | 136,077                    | 136,077           | 136,077                  |
| Professional Fees              | 5060010            | 21,613            | 703,675           | 703,675           | 703,675                    | 703,675           | 703,675                  |
| Data Processing                | 5090012            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Data Processing Services       | 5900044            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| <b>Total</b>                   |                    | <b>15,450,160</b> | <b>18,604,313</b> | <b>18,615,637</b> | <b>18,622,920</b>          | <b>18,622,920</b> | <b>18,622,920</b>        |
| <b>Funding Sources</b>         |                    |                   |                   |                   |                            |                   |                          |
| General Revenue                | 4000010            | 4,290,665         | 5,285,624         |                   | 5,287,645                  | 5,287,645         | 5,287,645                |
| Federal Revenue                | 4000020            | 10,658,101        | 12,251,978        |                   | 12,879,872                 | 12,879,872        | 12,879,872               |
| Performance Fund               | 4000055            | 0                 | 78,281            |                   | 0                          | 0                 | 0                        |
| Various Program Support        | 4000730            | 501,394           | 988,430           |                   | 455,403                    | 455,403           | 455,403                  |
| <b>Total Funding</b>           |                    | <b>15,450,160</b> | <b>18,604,313</b> |                   | <b>18,622,920</b>          | <b>18,622,920</b> | <b>18,622,920</b>        |
| Excess Appropriation/(Funding) |                    | 0                 | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             |                    | <b>15,450,160</b> | <b>18,604,313</b> |                   | <b>18,622,920</b>          | <b>18,622,920</b> | <b>18,622,920</b>        |

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The Division of Provider Services and Quality Assurance (DPSQA) administers the Arkansas Lifespan Respite Grant. The goal of the grant is to achieve systems-level changes, including legislative actions, which will support and sustain program coordination and service provision.

Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

| Appropriation                  |         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                 | 5100004 | 7,600     | 400,000   | 400,000    | 400,000                    | 400,000        | 400,000                  |
| Total                          |         | 7,600     | 400,000   | 400,000    | 400,000                    | 400,000        | 400,000                  |
| <b>Funding Sources</b>         |         |           |           |            |                            |                |                          |
| General Revenue                | 4000010 | 1,900     | 100,000   |            | 100,000                    | 100,000        | 100,000                  |
| Federal Revenue                | 4000020 | 5,700     | 300,000   |            | 300,000                    | 300,000        | 300,000                  |
| Total Funding                  |         | 7,600     | 400,000   |            | 400,000                    | 400,000        | 400,000                  |
| Excess Appropriation/(Funding) |         | 0         | 0         |            | 0                          | 0              | 0                        |
| Grand Total                    |         | 7,600     | 400,000   |            | 400,000                    | 400,000        | 400,000                  |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

| Appropriation                          | Historical Data  |           |                  |           |                   |           | Agency Request and Recommendations |           |                |          |                          |          |
|--|------------------|-----------|------------------|-----------|-------------------|-----------|------------------------------------|-----------|----------------|----------|--------------------------|----------|
|  | 2018-2019        |           | 2019-2020        |           | 2019-2020         |           | 2020-2021                          |           |                |          |                          |          |
|  | Actual           | Pos       | Budget           | Pos       | Authorized        | Pos       | Legislative Recommendation         | Pos       | Agency Request | Pos      | Executive Recommendation | Pos      |
| 896 Division of Services for the Blind | 4,689,269        | 77        | 5,794,926        | 78        | 6,279,924         | 78        | 6,282,641                          | 78        | 0              | 0        | 0                        | 0        |
| 898 Purchase of Services               | 3,652,917        | 0         | 3,883,754        | 0         | 4,646,768         | 0         | 4,646,768                          | 0         | 0              | 0        | 0                        | 0        |
| <b>Total</b>                           | <b>8,342,186</b> | <b>77</b> | <b>9,678,680</b> | <b>78</b> | <b>10,926,692</b> | <b>78</b> | <b>10,929,409</b>                  | <b>78</b> | <b>0</b>       | <b>0</b> | <b>0</b>                 | <b>0</b> |

  

| Funding Sources                 |                  | %            |                  | %            |  | %                 |              | %        |            | %        |            |
|---------------------------------|------------------|--------------|------------------|--------------|--|-------------------|--------------|----------|------------|----------|------------|
| General Revenue 4000010         | 1,792,499        | 21.5         | 1,965,700        | 20.3         |  | 1,966,164         | 18.0         | 0        | 0.0        | 0        | 0.0        |
| Federal Revenue 4000020         | 6,549,485        | 78.5         | 7,690,493        | 79.5         |  | 8,963,245         | 82.0         | 0        | 0.0        | 0        | 0.0        |
| Performance Fund 4000055        | 0                | 0.0          | 22,487           | 0.2          |  | 0                 | 0.0          | 0        | 0.0        | 0        | 0.0        |
| Various Program Support 4000730 | 202              | 0.0          | 0                | 0.0          |  | 0                 | 0.0          | 0        | 0.0        | 0        | 0.0        |
| <b>Total Funds</b>              | <b>8,342,186</b> | <b>100.0</b> | <b>9,678,680</b> | <b>100.0</b> |  | <b>10,929,409</b> | <b>100.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> |
| Excess Appropriation/(Funding)  | 0                |              | 0                |              |  | 0                 |              | 0        |            | 0        |            |
| <b>Grand Total</b>              | <b>8,342,186</b> |              | <b>9,678,680</b> |              |  | <b>10,929,409</b> |              | <b>0</b> |            | <b>0</b> |            |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Department of Human Services – Division of State Services for the Blind appropriation and positions moved to Department of Commerce – Division of Workforce Services.

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Department of Human Services - Division of State Services for the Blind was transferred to the Department of Commerce - Division of Workforce Services due to Act 910, the Transformation and Efficiencies Act of 2019.

In 1983, Act 481 was passed, creating the Division of State Services for the Blind (DSB). The Act removed the Division from the jurisdiction of the Department of Rehabilitation Services and made it an autonomous state agency within the Department of Human Services. The Division is responsible for its own State Plan under the Federal Rehabilitation Act. Agency direction and performance responsibility lies with a seven (7) member consumer board comprised of organization representatives involved in providing services for people who have visual impairments. The member organizations include those such as Arkansas Lions, Blinded Veterans Association, Lions World Services for the Blind, Arkansas School for the Blind, and the Arkansas Affiliate of the National Federation of the Blind. By law, the majority of the members of the Board must be persons who are blind. This organizational structure was maintained in the reorganization of the Department when Act 348 of 1985 was passed. Services to individuals with visual impairments are provided by agency staff and by contracting with service providers who specialize in services for people with visual impairments.

DSB serves consumers through three interdependent units: Field Services, Vending Facility Program, and the DSB Directors Office. These three service units were designed by the DSB Board to offer two advantages to the State of Arkansas:

- First, to enhance the personal self-sufficiency of consumers eliminating costs associated with unnecessary skilled care; and
- Second, to maximize the potential contributions made by consumers as citizens and taxpayers.

The agency is funded through general revenue (DSB - State Services for the Blind Fund Account). Federal funding sources include revenues derived from the federal Department of Education - Rehabilitation Services Administration, Social Security Administration; as well as, federal grant funding such as the Social Services Block Grant. Other revenues which are indicated as various program support can include sources such as M&R proceeds and refunds.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect the changes impacted by Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                  |                    | 2018-2019        | 2019-2020        | 2019-2020         | 2020-2021                  |                |                          |
|--------------------------------|--------------------|------------------|------------------|-------------------|----------------------------|----------------|--------------------------|
|                                |                    | Actual           | Budget           | Authorized        | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000            | 2,713,833        | 3,316,529        | 3,299,869         | 3,302,069                  | 0              | 0                        |
|                                | <b>#Positions</b>  | <b>77</b>        | <b>78</b>        | <b>78</b>         | <b>78</b>                  | <b>0</b>       | <b>0</b>                 |
| Extra Help                     | 5010001            | 56,084           | 384,174          | 384,174           | 384,174                    | 0              | 0                        |
|                                | <b>#Extra Help</b> | <b>14</b>        | <b>30</b>        | <b>30</b>         | <b>30</b>                  | <b>0</b>       | <b>0</b>                 |
| Personal Services Matching     | 5010003            | 1,035,969        | 1,203,935        | 1,198,436         | 1,198,953                  | 0              | 0                        |
| Operating Expenses             | 5020002            | 740,925          | 745,288          | 1,122,186         | 1,122,186                  | 0              | 0                        |
| Conference & Travel Expenses   | 5050009            | 51,140           | 55,000           | 55,000            | 55,000                     | 0              | 0                        |
| Professional Fees              | 5060010            | 71,683           | 65,000           | 195,259           | 195,259                    | 0              | 0                        |
| Data Processing                | 5090012            | 0                | 0                | 0                 | 0                          | 0              | 0                        |
| Purchase of Services           | 5100004            | 3,652,917        | 3,883,754        | 4,646,768         | 4,646,768                  | 0              | 0                        |
| Capital Outlay                 | 5120011            | 19,635           | 25,000           | 25,000            | 25,000                     | 0              | 0                        |
| Data Processing Services       | 5900044            | 0                | 0                | 0                 | 0                          | 0              | 0                        |
| <b>Total</b>                   |                    | <b>8,342,186</b> | <b>9,678,680</b> | <b>10,926,692</b> | <b>10,929,409</b>          | <b>0</b>       | <b>0</b>                 |
| <b>Funding Sources</b>         |                    |                  |                  |                   |                            |                |                          |
| General Revenue                | 4000010            | 1,792,499        | 1,965,700        |                   | 1,966,164                  | 0              | 0                        |
| Federal Revenue                | 4000020            | 6,549,485        | 7,690,493        |                   | 8,963,245                  | 0              | 0                        |
| Performance Fund               | 4000055            | 0                | 22,487           |                   | 0                          | 0              | 0                        |
| Various Program Support        | 4000730            | 202              | 0                |                   | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |                    | <b>8,342,186</b> | <b>9,678,680</b> |                   | <b>10,929,409</b>          | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) |                    | 0                | 0                |                   | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |                    | <b>8,342,186</b> | <b>9,678,680</b> |                   | <b>10,929,409</b>          | <b>0</b>       | <b>0</b>                 |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Department of Human Services – Division of State Services for the Blind appropriation and positions moved to Department of Commerce – Division of Workforce Services.



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

| Appropriation |  | Historical Data |     |            |     |            |     | Agency Request and Recommendations |     |                |     |                          |     |
|---------------|--|-----------------|-----|------------|-----|------------|-----|------------------------------------|-----|----------------|-----|--------------------------|-----|
|               |  | 2018-2019       |     | 2019-2020  |     | 2019-2020  |     | 2020-2021                          |     |                |     |                          |     |
|               |  | Actual          | Pos | Budget     | Pos | Authorized | Pos | Legislative Recommendation         | Pos | Agency Request | Pos | Executive Recommendation | Pos |
| 2QZ           | Community Based Sanctions              | 2,474,471       | 0   | 2,480,444  | 0   | 2,480,444  | 0   | 2,480,444                          | 0   | 2,480,444      | 0   | 2,480,444                | 0   |
| 2RA           | Juvenile Account Incentive Block Grant | 167,558         | 0   | 1,000      | 0   | 1,000      | 0   | 1,000                              | 0   | 1,000          | 0   | 1,000                    | 0   |
| 2RB           | Community Services                     | 15,900,174      | 0   | 16,166,373 | 0   | 17,821,100 | 0   | 17,821,100                         | 0   | 17,821,100     | 0   | 17,821,100               | 0   |
| 2RC           | Federal Child & Youth Service Grants   | 2,749,004       | 0   | 4,651,159  | 0   | 5,082,942  | 0   | 5,082,942                          | 0   | 5,082,942      | 0   | 5,082,942                | 0   |
| 2YH           | Residential Services                   | 15,288,622      | 0   | 26,437,275 | 0   | 29,762,244 | 0   | 29,762,244                         | 0   | 29,762,244     | 0   | 29,762,244               | 0   |
| 896           | Division of Youth Services             | 19,139,166      | 61  | 6,982,838  | 64  | 9,377,018  | 64  | 9,379,363                          | 64  | 12,130,647     | 107 | 12,130,647               | 107 |
| Total         |  | 55,718,995      | 61  | 56,719,089 | 64  | 64,524,748 | 64  | 64,527,093                         | 64  | 67,278,377     | 107 | 67,278,377               | 107 |

  

| Funding Sources                |         |            | %     |            | %     |  | % |            | %     |            | %     |            |       |
|--------------------------------|---------|------------|-------|------------|-------|--|---|------------|-------|------------|-------|------------|-------|
| General Revenue                | 4000010 | 51,069,922 | 91.7  | 48,769,900 | 86.0  |  |   | 48,771,852 | 88.6  | 51,367,959 | 89.2  | 51,367,959 | 89.2  |
| Federal Revenue                | 4000020 | 2,877,684  | 5.2   | 5,291,812  | 9.3   |  |   | 4,436,708  | 8.1   | 4,436,708  | 7.7   | 4,436,708  | 7.7   |
| Trust Fund                     | 4000050 | 167,558    | 0.3   | 1,000      | 0.0   |  |   | 1,000      | 0.0   | 1,000      | 0.0   | 1,000      | 0.0   |
| Performance Fund               | 4000055 | 0          | 0.0   | 21,688     | 0.0   |  |   | 0          | 0.0   | 0          | 0.0   | 0          | 0.0   |
| Transfer to Ar Pub Defender    | 4000603 | (80,952)   | (0.1) | (240,000)  | (0.4) |  |   | (240,000)  | (0.4) | (240,000)  | (0.4) | (240,000)  | (0.4) |
| Transfer to DFA Disbursing     | 4000610 | (400,000)  | (0.7) | (400,000)  | (0.7) |  |   | (400,000)  | (0.7) | (400,000)  | (0.7) | (400,000)  | (0.7) |
| Various Program Support        | 4000730 | 2,084,783  | 3.7   | 3,274,689  | 5.8   |  |   | 2,452,569  | 4.5   | 2,452,569  | 4.3   | 2,452,569  | 4.3   |
| Total Funds                    |         | 55,718,995 | 100.0 | 56,719,089 | 100.0 |  |   | 55,022,129 | 100.0 | 57,618,236 | 100.0 | 57,618,236 | 100.0 |
| Excess Appropriation/(Funding) |         | 0          |       | 0          |       |  |   | 9,504,964  |       | 9,660,141  |       | 9,660,141  |       |
| Grand Total                    |         | 55,718,995 |       | 56,719,089 |       |  |   | 64,527,093 |       | 67,278,377 |       | 67,278,377 |       |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Department of Military for the Civilian Student Training Program.

## **Analysis of Budget Request**

**Appropriation:** 2QZ - Community Based Sanctions

**Funding Sources:** DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by A.C.A. §9-28-701 et seq., is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and are non-compliant with court orders or conditions of supervision.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available such as funding certified under the 45 day rule.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 2QZ - Community Based Sanctions

**Funding Sources:** DYS - Youth Services Fund Account

| Appropriation                   | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|---------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                 |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Grants and Aid 5100004          | 2,474,471           | 2,480,444           | 2,480,444               | 2,480,444                     | 2,480,444         | 2,480,444                   |
| <b>Total</b>                    | <b>2,474,471</b>    | <b>2,480,444</b>    | <b>2,480,444</b>        | <b>2,480,444</b>              | <b>2,480,444</b>  | <b>2,480,444</b>            |
| <b>Funding Sources</b>          |                     |                     |                         |                               |                   |                             |
| General Revenue 4000010         | 2,389,738           | 2,480,444           |                         | 2,480,444                     | 2,480,444         | 2,480,444                   |
| Various Program Support 4000730 | 84,733              | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>            | <b>2,474,471</b>    | <b>2,480,444</b>    |                         | <b>2,480,444</b>              | <b>2,480,444</b>  | <b>2,480,444</b>            |
| Excess Appropriation/(Funding)  | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>              | <b>2,474,471</b>    | <b>2,480,444</b>    |                         | <b>2,480,444</b>              | <b>2,480,444</b>  | <b>2,480,444</b>            |

## **Analysis of Budget Request**

**Appropriation:** 2RA - Juvenile Account Incentive Block Grant

**Funding Sources:** TYS - Juvenile Accountability Incentive Block Grant (JAIBG) Trust Fund

The Juvenile Accountability Incentive Block Grant (JAIBG) appropriation is a federal program administered by the Office of Juvenile Justice and Delinquency Prevention program within the US Department of Justice. The JAIBG is designed to promote greater accountability in the juvenile justice system by targeting 16 specified program purpose areas, including the following:

- Graduated sanctions for juvenile offenders
- Construction of juvenile detention or correctional facilities
- Hiring of judges/probation officers/public defenders and pre-trial services
- Hiring prosecutors
- Funding to prosecutors, including technology, equipment and training programs
- Training for law enforcement & court personnel
- Juvenile gun courts
- Juvenile drug courts
- Juvenile records system
- Inter-agency information sharing programs
- Accountability based programs
- Risk and Needs assessment
- School safety accountability based programs
- Restorative justice programs
- Juvenile courts and probation programs
- Hiring/training detention & corrections personnel

Funding for this appropriation is 100% federal JAIBG funds that are designated for local units of government. The State established and utilizes an interest bearing trust fund to deposit program funds received through a grant award under the JAIBG program. State and local governments that are eligible to receive JAIBG funds must establish a coordinated enforcement plan developed by a Juvenile Crime Enforcement Coalition (JCEC) at either the state or local level for the purpose of reducing juvenile crime.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 2RA - Juvenile Account Incentive Block Grant

**Funding Sources:** TYS - Juvenile Accountability Incentive Block Grant (JAIBG) Trust Fund

| Appropriation                  | 2018-2019      | 2019-2020    | 2019-2020    | 2020-2021                  |                |                          |
|--------------------------------|----------------|--------------|--------------|----------------------------|----------------|--------------------------|
|                                | Actual         | Budget       | Authorized   | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 167,558        | 1,000        | 1,000        | 1,000                      | 1,000          | 1,000                    |
| <b>Total</b>                   | <b>167,558</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>               | <b>1,000</b>   | <b>1,000</b>             |
| <b>Funding Sources</b>         |                |              |              |                            |                |                          |
| Trust Fund 4000050             | 167,558        | 1,000        |              | 1,000                      | 1,000          | 1,000                    |
| <b>Total Funding</b>           | <b>167,558</b> | <b>1,000</b> |              | <b>1,000</b>               | <b>1,000</b>   | <b>1,000</b>             |
| Excess Appropriation/(Funding) | 0              | 0            |              | 0                          | 0              | 0                        |
| <b>Grand Total</b>             | <b>167,558</b> | <b>1,000</b> |              | <b>1,000</b>               | <b>1,000</b>   | <b>1,000</b>             |

## **Analysis of Budget Request**

**Appropriation:** 2RB - Community Services

**Funding Sources:** DYS - Youth Services Fund Account

The Community Service appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for youth released from a DYS residential facility, families of youth currently being served in a DYS residential treatment facility, and/or non-committed youth who have been diverted from incarceration or DFYS commitment. These services include electronic monitoring, intensive supervision and tracking, day services (i.e. education services for youth admitted to the program who are not enrolled in school), crime prevention/intervention, and after-care supervision for state custody of youth.

The primary purposes of these contracts are to:

- Provide diversion services as alternatives to incarceration and DYS commitments to youth referred from Juvenile Courts and law enforcement;
- Provide case management and other services in order to maintain and stabilize youth in home and non-secure community settings;
- Promote successful integration and re-entry of DYS committed youth back into the community;
- Ensure the seamless provision of rehabilitative and treatment services between residential and community-based programs and across county lines; and
- Engage the youth's family, fictive kin, school, and community in a culturally competent manner to foster pro-social relationships and activities for the youth and build upon family-based strengths.

Case management services ensure that the youth and family will receive assistance in accessing whatever services they need, whether from the DYS contractor or another community resource. Direct services will include validated risk and needs assessments, case management and casework services, psychosocial classes, sanction services to address compliance with court orders, and direct mental health and supportive services not available through other providers or funding sources such as Medicaid.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Rehab funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 2RB - Community Services

**Funding Sources:** DYS - Youth Services Fund Account

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                 | 5100004 | 15,900,174 | 16,166,373 | 17,821,100 | 17,821,100                 | 17,821,100     | 17,821,100               |
| <b>Total</b>                   |         | 15,900,174 | 16,166,373 | 17,821,100 | 17,821,100                 | 17,821,100     | 17,821,100               |
| <b>Funding Sources</b>         |         |            |            |            |                            |                |                          |
| General Revenue                | 4000010 | 15,884,490 | 16,166,373 |            | 16,324,971                 | 16,324,971     | 16,324,971               |
| Various Program Support        | 4000730 | 15,684     | 0          |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | 15,900,174 | 16,166,373 |            | 16,324,971                 | 16,324,971     | 16,324,971               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 1,496,129                  | 1,496,129      | 1,496,129                |
| <b>Grand Total</b>             |         | 15,900,174 | 16,166,373 |            | 17,821,100                 | 17,821,100     | 17,821,100               |

## **Analysis of Budget Request**

**Appropriation:** 2RC - Federal Child & Youth Service Grants

**Funding Sources:** FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Services Block Grant (SSBG) and Title I funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** 2RC - Federal Child & Youth Service Grants

**Funding Sources:** FWF - DHS Federal

| Appropriation                  | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Grants and Aid 5100004         | 2,749,004        | 4,651,159        | 5,082,942        | 5,082,942                  | 5,082,942        | 5,082,942                |
| <b>Total</b>                   | <b>2,749,004</b> | <b>4,651,159</b> | <b>5,082,942</b> | <b>5,082,942</b>           | <b>5,082,942</b> | <b>5,082,942</b>         |
| <b>Funding Sources</b>         |                  |                  |                  |                            |                  |                          |
| Federal Revenue 4000020        | 2,749,004        | 4,651,159        |                  | 3,945,905                  | 3,945,905        | 3,945,905                |
| <b>Total Funding</b>           | <b>2,749,004</b> | <b>4,651,159</b> |                  | <b>3,945,905</b>           | <b>3,945,905</b> | <b>3,945,905</b>         |
| Excess Appropriation/(Funding) | 0                | 0                |                  | 1,137,037                  | 1,137,037        | 1,137,037                |
| <b>Grand Total</b>             | <b>2,749,004</b> | <b>4,651,159</b> |                  | <b>5,082,942</b>           | <b>5,082,942</b> | <b>5,082,942</b>         |

## **Analysis of Budget Request**

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Arkansas Juvenile Assessment & Treatment Center (AJATC)** houses 120 youth (100 treatment beds and 20 assessment beds).

The **Four Regional Juvenile Treatment Centers** are:

- Dermott Correctional Facility, serves males ages 18-21
- Lewisville Juvenile Treatment Facility, serves males ages 13-17
- Mansfield Juvenile Treatment Facility, serves males ages 14-18
- Harrisburg Juvenile Treatment Facility, serves females ages 13-17

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available, including Serious Offender and National School Lunch (NSL).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services Fund Account

| Appropriation                  |         | 2018-2019  | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|------------|------------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual     | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid                 | 5100004 | 15,288,622 | 26,437,275 | 29,762,244 | 29,762,244                 | 29,762,244     | 29,762,244               |
| Total                          |         | 15,288,622 | 26,437,275 | 29,762,244 | 29,762,244                 | 29,762,244     | 29,762,244               |
| <b>Funding Sources</b>         |         |            |            |            |                            |                |                          |
| General Revenue                | 4000010 | 14,725,202 | 23,227,216 |            | 22,727,101                 | 22,727,101     | 22,727,101               |
| Various Program Support        | 4000730 | 563,420    | 3,210,059  |            | 2,425,815                  | 2,425,815      | 2,425,815                |
| Total Funding                  |         | 15,288,622 | 26,437,275 |            | 25,152,916                 | 25,152,916     | 25,152,916               |
| Excess Appropriation/(Funding) |         | 0          | 0          |            | 4,609,328                  | 4,609,328      | 4,609,328                |
| Grand Total                    |         | 15,288,622 | 26,437,275 |            | 29,762,244                 | 29,762,244     | 29,762,244               |

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

The Division of Youth Services (DYS) was created by Act 1296 of 1993 to be entirely devoted to "handle the problems of youths involved with the juvenile justice system." The primary responsibilities of DHS are to:

- Coordinate components of the juvenile justice system;
- Establish secure residential facilities for serious offenders;
- Provide funding for diversion, family reunification, aftercare and Family-In-Need -Of-Services (FINS) services as alternative to incarceration or DHS commitment;
- Provide case management services for all youth and families committed to DHS;
- Monitor process compliance, performance indicators, and quality of services provided through residential and community based contracts;
- Collect, analyze and report data related to juvenile justice services in Arkansas; and
- Maximize federal funding and other matching funds for juvenile justice programming in Arkansas.

The appropriation also supports the operations and employee services of the residential juvenile training and behavior management facility for the Civilian Student Training Program (CSTP). The program was transferred from the Department of Military to DHS due to Act 910, the Transformation and Efficiencies Act of 2019. Acts 375 and 1133 of 1993 established the program, which is located at Camp Robinson. CSTP offers rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the state. With full staff and funding, the Program can accommodate an annual maximum population of 330 students. The transfer from the Department of Military includes:

- 43 full-time positions, 3 Extra Help positions;
- \$1,584,318 in Regular Salaries, \$6,814 in Extra Help, \$645,220 in Personal Services Matching, \$695 in Overtime, \$509,093 in Operating Expenses, \$144 Conference Fees & Travel, and \$5,000 in Professional Fees & Services; and
- \$2,596,107 in general revenue.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues, and other revenues that become available, which are indicated as various program support. The federal funds are derived from Title I, Title II, and Title VI-B funds. Various program support can also include sources such as National School Lunch, Rehab, Serious Offender Program, Novice Teacher, and Targeted Case Management.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Appropriation                |                    | 2018-2019         | 2019-2020        | 2019-2020        | 2020-2021                  |                   |                          |
|------------------------------|--------------------|-------------------|------------------|------------------|----------------------------|-------------------|--------------------------|
|                              |                    | Actual            | Budget           | Authorized       | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries             | 5010000            | 2,579,100         | 3,120,444        | 3,117,007        | 3,118,907                  | 4,703,225         | 4,703,225                |
|                              | <b>#Positions</b>  | <b>61</b>         | <b>64</b>        | <b>64</b>        | <b>64</b>                  | <b>107</b>        | <b>107</b>               |
| Extra Help                   | 5010001            | 7,748,742         | 677,700          | 40,008           | 40,008                     | 46,822            | 46,822                   |
|                              | <b>#Extra Help</b> | <b>315</b>        | <b>23</b>        | <b>34</b>        | <b>34</b>                  | <b>37</b>         | <b>37</b>                |
| Personal Services Matching   | 5010003            | 3,916,573         | 1,235,178        | 1,058,943        | 1,059,388                  | 1,704,608         | 1,704,608                |
| Overtime                     | 5010006            | 3,717             | 8,004            | 8,004            | 8,004                      | 8,699             | 8,699                    |
| Operating Expenses           | 5020002            | 4,688,565         | 1,855,791        | 4,603,006        | 4,603,006                  | 5,112,099         | 5,112,099                |
| Conference & Travel Expenses | 5050009            | 29,692            | 46,125           | 91,000           | 91,000                     | 91,144            | 91,144                   |
| Professional Fees            | 5060010            | 84,645            | 29,876           | 354,050          | 354,050                    | 359,050           | 359,050                  |
| Data Processing              | 5090012            | 0                 | 0                | 0                | 0                          | 0                 | 0                        |
| Capital Outlay               | 5120011            | 88,132            | 9,720            | 105,000          | 105,000                    | 105,000           | 105,000                  |
| Data Processing Services     | 5900044            | 0                 | 0                | 0                | 0                          | 0                 | 0                        |
| <b>Total</b>                 |                    | <b>19,139,166</b> | <b>6,982,838</b> | <b>9,377,018</b> | <b>9,379,363</b>           | <b>12,130,647</b> | <b>12,130,647</b>        |

| Funding Sources                |         |                   |                  |  |                  |                   |                   |
|--------------------------------|---------|-------------------|------------------|--|------------------|-------------------|-------------------|
| General Revenue                | 4000010 | 18,070,492        | 6,895,867        |  | 7,239,336        | 9,835,443         | 9,835,443         |
| Federal Revenue                | 4000020 | 128,680           | 640,653          |  | 490,803          | 490,803           | 490,803           |
| Performance Fund               | 4000055 | 0                 | 21,688           |  | 0                | 0                 | 0                 |
| Transfer to Ar Pub Defender    | 4000603 | (80,952)          | (240,000)        |  | (240,000)        | (240,000)         | (240,000)         |
| Transfer to DFA Disbursing     | 4000610 | (400,000)         | (400,000)        |  | (400,000)        | (400,000)         | (400,000)         |
| Various Program Support        | 4000730 | 1,420,946         | 64,630           |  | 26,754           | 26,754            | 26,754            |
| <b>Total Funding</b>           |         | <b>19,139,166</b> | <b>6,982,838</b> |  | <b>7,116,893</b> | <b>9,713,000</b>  | <b>9,713,000</b>  |
| Excess Appropriation/(Funding) |         | 0                 | 0                |  | 2,262,470        | 2,417,647         | 2,417,647         |
| <b>Grand Total</b>             |         | <b>19,139,166</b> | <b>6,982,838</b> |  | <b>9,379,363</b> | <b>12,130,647</b> | <b>12,130,647</b> |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Department of Military for the Civilian Student Training Program.

Budget exceeds Authorized Appropriation in Extra Help and Personal Services Matching by transfer authority of Act 769 of 2019, Section 12 - Residential Services Contingency.

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

| Appropriation                               | Historical Data |          |           |          |            |          | Agency Request and Recommendations |          |                  |           |                          |           |
|---|-----------------|----------|-----------|----------|------------|----------|------------------------------------|----------|------------------|-----------|--------------------------|-----------|
|   | 2018-2019       |          | 2019-2020 |          | 2019-2020  |          | 2020-2021                          |          |                  |           |                          |           |
|   | Actual          | Pos      | Budget    | Pos      | Authorized | Pos      | Legislative Recommendation         | Pos      | Agency Request   | Pos       | Executive Recommendation | Pos       |
| Z07 LESO Program - Cash                     | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 40,000           | 0         | 40,000                   | 0         |
| Z08 LESO Program                            | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 83,867           | 1         | 83,867                   | 1         |
| Z33 Fire Prevention Commission Grants       | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 30,000           | 0         | 30,000                   | 0         |
| Z36 Crime Victims Reparation Program        | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 1,975,368        | 9         | 1,975,368                | 9         |
| Z49 Department of Public Safety             | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 196,013          | 1         | 196,013                  | 1         |
| Z52 Crime Victims Reparations Board/Federal | 0               | 0        | 0         | 0        | 0          | 0        | 0                                  | 0        | 1,040,763        | 1         | 1,040,763                | 1         |
| <b>Total</b>                                | <b>0</b>        | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b>                           | <b>0</b> | <b>3,366,011</b> | <b>12</b> | <b>3,366,011</b>         | <b>12</b> |

  

| Funding Sources                 |         | %        |            | %        |            | % |          | %          |                  | %            |
|---------------------------------|---------|----------|------------|----------|------------|---|----------|------------|------------------|--------------|
| Fund Balance                    | 4000005 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 391,992          | 13.8         |
| General Revenue                 | 4000010 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 113,867          | 4.0          |
| Federal Revenue                 | 4000020 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 1,040,763        | 36.7         |
| Cash Fund                       | 4000045 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 51,000           | 1.8          |
| Intra-agency Fund Transfer      | 4000317 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 196,013          | 6.9          |
| State Administration of Justice | 4000470 | 0        | 0.0        | 0        | 0.0        |   | 0        | 0.0        | 1,044,862        | 36.8         |
| <b>Total Funds</b>              |         | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> |   | <b>0</b> | <b>0.0</b> | <b>2,838,497</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)  |         | 0        |            | 0        |            |   | 0        |            | 527,514          |              |
| <b>Grand Total</b>              |         | <b>0</b> |            | <b>0</b> |            |   | <b>0</b> |            | <b>3,366,011</b> |              |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Analysis of Budget Request**

**Appropriation:** Z07 - LESO Program - Cash

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

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. The Department collects a fee on each property transaction.

The LESO program has been transferred from the Department of Education - Division of Career Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes \$40,000 in appropriation.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** Z07 - LESO Program - Cash

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

| Appropriation                          | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 |           |            |
|--|-----------|-----------|-----------|-----------|-----------|------------|
|  |           |           |           | Actual    | Budget    | Authorized |
| Law Enforcement Safety Program 5900046 | 0         | 0         | 0         | 0         | 40,000    | 40,000     |
| <b>Total</b>                           | 0         | 0         | 0         | 0         | 40,000    | 40,000     |
| <b>Funding Sources</b>                 |           |           |           |           |           |            |
| Fund Balance 4000005                   | 0         | 0         |           | 0         | 391,992   | 391,992    |
| Cash Fund 4000045                      | 0         | 0         |           | 0         | 51,000    | 51,000     |
| <b>Total Funding</b>                   | 0         | 0         |           | 0         | 442,992   | 442,992    |
| Excess Appropriation/(Funding)         | 0         | 0         |           | 0         | (402,992) | (402,992)  |
| <b>Grand Total</b>                     | 0         | 0         |           | 0         | 40,000    | 40,000     |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and funding moved from the Department of Education - Division of Career and Technical Education.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** Z08 - LESO Program

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

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides for the state funded support for the program. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

The LESO program has been transferred from the Department of Education - Division of Career Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 1 position;
- \$52,227 in Regular Salaries, \$16,640 in Personal Services Match, and \$15,000 in Operating Expenses appropriations; and
- \$83,867 in general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z08 - LESO Program

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

| Appropriation                  |                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |                   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000           | 0         | 0         | 0          | 0                          | 52,227         | 52,227                   |
|                                | <b>#Positions</b> | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1</b>       | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 0         | 0         | 0          | 0                          | 16,640         | 16,640                   |
| Operating Expenses             | 5020002           | 0         | 0         | 0          | 0                          | 15,000         | 15,000                   |
| Conference & Travel Expenses   | 5050009           | 0         | 0         | 0          | 0                          | 0              | 0                        |
| Total                          |                   | 0         | 0         | 0          | 0                          | 83,867         | 83,867                   |
| <b>Funding Sources</b>         |                   |           |           |            |                            |                |                          |
| General Revenue                | 4000010           | 0         | 0         |            | 0                          | 83,867         | 83,867                   |
| Total Funding                  |                   | 0         | 0         |            | 0                          | 83,867         | 83,867                   |
| Excess Appropriation/(Funding) |                   | 0         | 0         |            | 0                          | 0              | 0                        |
| Grand Total                    |                   | 0         | 0         |            | 0                          | 83,867         | 83,867                   |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and position moved from the Department of Education - Division of Career and Technical Education.

## **Analysis of Budget Request**

**Appropriation:** Z33 - Fire Prevention Commission Grants

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

This appropriation provides for the Fire Prevention Commission Grants Program and the operations of the Board's program. Grants are awarded to provide fire prevention programs and materials. This appropriation is funded by general revenue.

The Fire Prevention Commission Grants Program has been transferred from the Department of Finance and Administration - Disbursing Officer due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes \$30,000 in appropriation and general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** Z33 - Fire Prevention Commission Grants

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

| Appropriation                                     | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 |        |            |
|---|-----------|-----------|-----------|-----------|--------|------------|
|   |           |           |           | Actual    | Budget | Authorized |
| Fire Prevention Commission Grants Program 5900046 | 0         | 0         | 0         | 0         | 30,000 | 30,000     |
| <b>Total</b>                                      | 0         | 0         | 0         | 0         | 30,000 | 30,000     |
| <b>Funding Sources</b>                            |           |           |           |           |        |            |
| General Revenue 4000010                           | 0         | 0         |           | 0         | 30,000 | 30,000     |
| <b>Total Funding</b>                              | 0         | 0         |           | 0         | 30,000 | 30,000     |
| Excess Appropriation/(Funding)                    | 0         | 0         |           | 0         | 0      | 0          |
| <b>Grand Total</b>                                | 0         | 0         |           | 0         | 30,000 | 30,000     |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved from the Department of Finance and Administration - Disbursing Officer.



## **Analysis of Budget Request**

**Appropriation:** Z36 - Crime Victims Reparation Program

**Funding Sources:** TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. The funding for this program comes from special revenue collected from criminal fees and damage settlements, and an allocation from the AOJ fund. Federal Support for the program comes from Appropriation Z53 - Crime Victims Reparation Board/Federal.

The Crime Victim Reparations Program has been transferred from the Office of the Attorney General due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 9 positions; and
- \$339,497 in Regular Salaries, \$435,304 in Personal Services Match, \$37,419 in Operating Expenses, \$1,100 in Conference Fees and Travel, \$1,545 in Professional Fees, and \$1,500,000 in Claims appropriations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z36 - Crime Victims Reparation Program

**Funding Sources:** TCR - Crime Victims Reparations Revolving Fund

| Appropriation                   |                    | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                  |                          |
|---------------------------------|--------------------|-----------|-----------|------------|----------------------------|------------------|--------------------------|
|                                 |                    | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries                | 5010000            | 0         | 0         | 0          | 0                          | 339,497          | 339,497                  |
|                                 | <b>#Positions</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>9</b>         | <b>9</b>                 |
| Extra Help                      | 5010001            | 0         | 0         | 0          | 0                          | 0                | 0                        |
|                                 | <b>#Extra Help</b> | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>                 |
| Personal Services Matching      | 5010003            | 0         | 0         | 0          | 0                          | 95,807           | 95,807                   |
| Operating Expenses              | 5020002            | 0         | 0         | 0          | 0                          | 37,419           | 37,419                   |
| Conference & Travel Expenses    | 5050009            | 0         | 0         | 0          | 0                          | 1,100            | 1,100                    |
| Professional Fees               | 5060010            | 0         | 0         | 0          | 0                          | 1,545            | 1,545                    |
| Data Processing                 | 5090012            | 0         | 0         | 0          | 0                          | 0                | 0                        |
| Claims                          | 5110015            | 0         | 0         | 0          | 0                          | 1,500,000        | 1,500,000                |
| Capital Outlay                  | 5120011            | 0         | 0         | 0          | 0                          | 0                | 0                        |
| <b>Total</b>                    |                    | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1,975,368</b> | <b>1,975,368</b>         |
| <b>Funding Sources</b>          |                    |           |           |            |                            |                  |                          |
| State Administration of Justice | 4000470            | 0         | 0         |            | 0                          | 1,044,862        | 1,044,862                |
| Total Funding                   |                    | 0         | 0         |            | 0                          | 1,044,862        | 1,044,862                |
| Excess Appropriation/(Funding)  |                    | 0         | 0         |            | 0                          | 930,506          | 930,506                  |
| <b>Grand Total</b>              |                    | <b>0</b>  | <b>0</b>  |            | <b>0</b>                   | <b>1,975,368</b> | <b>1,975,368</b>         |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Office of the Attorney General.

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.

## **Analysis of Budget Request**

**Appropriation:** Z49 - Department of Public Safety

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

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Public Safety and §25-43-108 establishes the Secretary of the Department of Public Safety. This appropriation provides for the Office of the Secretary's personal services expense in the Department of Public Safety.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal, and other funds. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z49 - Department of Public Safety

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

| Appropriation                      | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 |          |            |
|------------------------------------|-----------|-----------|-----------|-----------|----------|------------|
|                                    |           |           |           | Actual    | Budget   | Authorized |
| Regular Salaries 5010000           | 0         | 0         | 0         | 0         | 155,916  | 155,916    |
| <b>#Positions</b>                  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>1</b> | <b>1</b>   |
| Personal Services Matching 5010003 | 0         | 0         | 0         | 0         | 40,097   | 40,097     |
| Total                              | 0         | 0         | 0         | 0         | 196,013  | 196,013    |
| <b>Funding Sources</b>             |           |           |           |           |          |            |
| Intra-agency Fund Transfer 4000317 | 0         | 0         |           | 0         | 196,013  | 196,013    |
| Total Funding                      | 0         | 0         |           | 0         | 196,013  | 196,013    |
| Excess Appropriation/(Funding)     | 0         | 0         |           | 0         | 0        | 0          |
| Grand Total                        | 0         | 0         |           | 0         | 196,013  | 196,013    |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Analysis of Budget Request**

**Appropriation:** Z52 - Crime Victims Reparations Board/Federal

**Funding Sources:** FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. The funding for this program comes from a federal grant. The federal grant reimburses 40% of the State's expenditures. The State's match for the program comes from Appropriation Z36 - Crime Victims Reparations Program and is funded primarily from Administration of Justice Funds.

The Crime Victims Reparations Program has been transferred from the Office of the Attorney General due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 1 position; and
- \$25,920 in Regular Salaries, \$9,843 in Personal Services Match, \$5,000 in Operating Expenses, and \$1,000,000 in Claims appropriations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z52 - Crime Victims Reparations Board/Federal  
**Funding Sources:** FAY - Crime Victims Reparation Program Federal

| Appropriation                  |                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|-----------|-----------|------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 0         | 0         | 0          | 0                          | 25,920           | 25,920                   |
|                                | <b>#Positions</b> | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1</b>         | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 0         | 0         | 0          | 0                          | 9,843            | 9,843                    |
| Operating Expenses             | 5020002           | 0         | 0         | 0          | 0                          | 5,000            | 5,000                    |
| Conference & Travel Expenses   | 5050009           | 0         | 0         | 0          | 0                          | 0                | 0                        |
| Professional Fees              | 5060010           | 0         | 0         | 0          | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0         | 0         | 0          | 0                          | 0                | 0                        |
| Claims                         | 5110015           | 0         | 0         | 0          | 0                          | 1,000,000        | 1,000,000                |
| Capital Outlay                 | 5120011           | 0         | 0         | 0          | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>1,040,763</b> | <b>1,040,763</b>         |
| <b>Funding Sources</b>         |                   |           |           |            |                            |                  |                          |
| Federal Revenue                | 4000020           | 0         | 0         |            | 0                          | 1,040,763        | 1,040,763                |
| Total Funding                  |                   | 0         | 0         |            | 0                          | 1,040,763        | 1,040,763                |
| Excess Appropriation/(Funding) |                   | 0         | 0         |            | 0                          | 0                | 0                        |
| Grand Total                    |                   | 0         | 0         |            | 0                          | 1,040,763        | 1,040,763                |

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Office of the Attorney General.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

|               |                                 | Historical Data |     |           |     |            |     | Agency Request and Recommendations |     |                |     |                          |     |
|---------------|---------------------------------|-----------------|-----|-----------|-----|------------|-----|------------------------------------|-----|----------------|-----|--------------------------|-----|
| Appropriation |                                 | 2018-2019       |     | 2019-2020 |     | 2019-2020  |     | 2020-2021                          |     |                |     |                          |     |
|               |                                 | Actual          | Pos | Budget    | Pos | Authorized | Pos | Legislative Recommendation         | Pos | Agency Request | Pos | Executive Recommendation | Pos |
| 171           | ACIC - Operations               | 6,474,311       | 72  | 7,405,219 | 74  | 7,405,474  | 74  | 7,407,696                          | 74  | 7,407,696      | 74  | 7,407,696                | 74  |
| 739           | Sex/Child Offender Registration | 8,979           | 0   | 47,784    | 0   | 60,000     | 0   | 60,000                             | 0   | 60,000         | 0   | 60,000                   | 0   |
| 86Z           | Scrap Metal Logbook             | 150,000         | 0   | 150,000   | 0   | 150,000    | 0   | 150,000                            | 0   | 150,000        | 0   | 150,000                  | 0   |
| 944           | Systems Conf-Cash in Treasury   | 44,962          | 0   | 48,412    | 0   | 60,000     | 0   | 60,000                             | 0   | 60,000         | 0   | 60,000                   | 0   |
| Total         |                                 | 6,678,252       | 72  | 7,651,415 | 74  | 7,675,474  | 74  | 7,677,696                          | 74  | 7,677,696      | 74  | 7,677,696                | 74  |

  

| Funding Sources                |         |             | %     |             | %     |  | % |             | %     |             | %     |
|--------------------------------|---------|-------------|-------|-------------|-------|--|---|-------------|-------|-------------|-------|
| Fund Balance                   | 4000005 | 8,394,339   | 63.1  | 6,625,489   | 50.4  |  |   | 5,505,602   | 45.6  | 5,505,602   | 45.6  |
| General Revenue                | 4000010 | 1,005,006   | 7.6   | 3,759,593   | 28.6  |  |   | 3,759,593   | 31.2  | 3,759,593   | 31.2  |
| Federal Revenue                | 4000020 | 0           | 0.0   | 0           | 0.0   |  |   | 0           | 0.0   | 0           | 0.0   |
| Special Revenue                | 4000030 | 3,613,401   | 27.2  | 2,522,000   | 19.2  |  |   | 2,540,000   | 21.1  | 2,540,000   | 21.1  |
| Cash Fund                      | 4000045 | 46,923      | 0.4   | 46,000      | 0.3   |  |   | 60,000      | 0.5   | 60,000      | 0.5   |
| M & R Sales                    | 4000340 | 2,125       | 0.0   | 0           | 0.0   |  |   | 0           | 0.0   | 0           | 0.0   |
| Miscellaneous Transfers        | 4000355 | 36,377      | 0.3   | 0           | 0.0   |  |   | 0           | 0.0   | 0           | 0.0   |
| Transfer State Admn of Justice | 4000570 | 55,570      | 0.4   | 53,935      | 0.4   |  |   | 49,032      | 0.4   | 49,032      | 0.4   |
| Various Program Support        | 4000730 | 150,000     | 1.1   | 150,000     | 1.1   |  |   | 150,000     | 1.2   | 150,000     | 1.2   |
| Total Funds                    |         | 13,303,741  | 100.0 | 13,157,017  | 100.0 |  |   | 12,064,227  | 100.0 | 12,064,227  | 100.0 |
| Excess Appropriation/(Funding) |         | (6,625,489) |       | (5,505,602) |       |  |   | (4,386,531) |       | (4,386,531) |       |
| Grand Total                    |         | 6,678,252   |       | 7,651,415   |       |  |   | 7,677,696   |       | 7,677,696   |       |



## **Analysis of Budget Request**

**Appropriation:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and Criminal Justice Information Management System. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

| Appropriation                         |                   | 2018-2019          | 2019-2020          | 2019-2020        | 2020-2021                  |                    |                          |
|---------------------------------------|-------------------|--------------------|--------------------|------------------|----------------------------|--------------------|--------------------------|
|                                       |                   | Actual             | Budget             | Authorized       | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries                      | 5010000           | 2,600,890          | 2,975,480          | 2,965,785        | 2,967,585                  | 2,967,585          | 2,967,585                |
|                                       | <b>#Positions</b> | <b>72</b>          | <b>74</b>          | <b>74</b>        | <b>74</b>                  | <b>74</b>          | <b>74</b>                |
| Personal Services Matching            | 5010003           | 977,592            | 1,055,663          | 1,062,613        | 1,063,035                  | 1,063,035          | 1,063,035                |
| Operating Expenses                    | 5020002           | 1,996,825          | 2,005,041          | 2,005,041        | 2,005,041                  | 2,005,041          | 2,005,041                |
| Conference & Travel Expenses          | 5050009           | 35,604             | 40,000             | 40,000           | 40,000                     | 40,000             | 40,000                   |
| Professional Fees                     | 5060010           | 4,000              | 8,000              | 11,000           | 11,000                     | 11,000             | 11,000                   |
| Data Processing                       | 5090012           | 0                  | 0                  | 0                | 0                          | 0                  | 0                        |
| Capital Outlay                        | 5120011           | 40,668             | 0                  | 0                | 0                          | 0                  | 0                        |
| Data Processing                       | 5900044           | 805,986            | 1,201,035          | 1,201,035        | 1,201,035                  | 1,201,035          | 1,201,035                |
| Update/Expand                         | 5900046           | 12,746             | 120,000            | 120,000          | 120,000                    | 120,000            | 120,000                  |
| <b>Total</b>                          |                   | <b>6,474,311</b>   | <b>7,405,219</b>   | <b>7,405,474</b> | <b>7,407,696</b>           | <b>7,407,696</b>   | <b>7,407,696</b>         |
| <b>Funding Sources</b>                |                   |                    |                    |                  |                            |                    |                          |
| Fund Balance                          | 4000005           | 8,381,236          | 6,593,019          |                  | 5,501,328                  | 5,501,328          | 5,501,328                |
| General Revenue                       | 4000010           | 1,005,006          | 3,759,593          |                  | 3,759,593                  | 3,759,593          | 3,759,593                |
| Special Revenue                       | 4000030           | 3,587,016          | 2,500,000          |                  | 2,500,000                  | 2,500,000          | 2,500,000                |
| M & R Sales                           | 4000340           | 2,125              | 0                  |                  | 0                          | 0                  | 0                        |
| Miscellaneous Transfers               | 4000355           | 36,377             | 0                  |                  | 0                          | 0                  | 0                        |
| Transfer State Admn of Justice        | 4000570           | 55,570             | 53,935             |                  | 49,032                     | 49,032             | 49,032                   |
| <b>Total Funding</b>                  |                   | <b>13,067,330</b>  | <b>12,906,547</b>  |                  | <b>11,809,953</b>          | <b>11,809,953</b>  | <b>11,809,953</b>        |
| <b>Excess Appropriation/(Funding)</b> |                   | <b>(6,593,019)</b> | <b>(5,501,328)</b> |                  | <b>(4,402,257)</b>         | <b>(4,402,257)</b> | <b>(4,402,257)</b>       |
| <b>Grand Total</b>                    |                   | <b>6,474,311</b>   | <b>7,405,219</b>   |                  | <b>7,407,696</b>           | <b>7,407,696</b>   | <b>7,407,696</b>         |

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.

## **Analysis of Budget Request**

**Appropriation:** 739 - Sex/Child Offender Registration

**Funding Sources:** SSC - Sex and Child Offender Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per A.C.A. §12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 739 - Sex/Child Offender Registration  
**Funding Sources:** SSC - Sex and Child Offender Registration Fund

| Appropriation                  |         | 2018-2019     | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------|---------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                |         | Actual        | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 8,979         | 47,784        | 60,000        | 60,000                     | 60,000         | 60,000                   |
| Conference & Travel Expenses   | 5050009 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>8,979</b>  | <b>47,784</b> | <b>60,000</b> | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |
| Funding Sources                |         |               |               |               |                            |                |                          |
| Fund Balance                   | 4000005 | 12,652        | 30,058        |               | 4,274                      | 4,274          | 4,274                    |
| Special Revenue                | 4000030 | 26,385        | 22,000        |               | 40,000                     | 40,000         | 40,000                   |
| <b>Total Funding</b>           |         | <b>39,037</b> | <b>52,058</b> |               | <b>44,274</b>              | <b>44,274</b>  | <b>44,274</b>            |
| Excess Appropriation/(Funding) |         | (30,058)      | (4,274)       |               | 15,726                     | 15,726         | 15,726                   |
| <b>Grand Total</b>             |         | <b>8,979</b>  | <b>47,784</b> |               | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |

## **Analysis of Budget Request**

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation come from the fees collected under A.C.A. § 8-6-607(b)(3)(A).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

| Appropriation                   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                 | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Scrap Metal Logbook 5900046     | 150,000   | 150,000   | 150,000    | 150,000                    | 150,000        | 150,000                  |
| <b>Total</b>                    | 150,000   | 150,000   | 150,000    | 150,000                    | 150,000        | 150,000                  |
| <b>Funding Sources</b>          |           |           |            |                            |                |                          |
| Various Program Support 4000730 | 150,000   | 150,000   |            | 150,000                    | 150,000        | 150,000                  |
| <b>Total Funding</b>            | 150,000   | 150,000   |            | 150,000                    | 150,000        | 150,000                  |
| Excess Appropriation/(Funding)  | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>              | 150,000   | 150,000   |            | 150,000                    | 150,000        | 150,000                  |

## **Analysis of Budget Request**

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

The Agency supports two state wide conferences from this fund: the Systems Conference and the National Incidence Based Reporting System (NIBRS) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

| Appropriation                  |         | 2018-2019     | 2019-2020     | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------|---------------|---------------|---------------|----------------------------|----------------|--------------------------|
|                                |         | Actual        | Budget        | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 36,428        | 0             | 750           | 750                        | 750            | 750                      |
| Conference & Travel Expenses   | 5050009 | 8,534         | 48,412        | 59,250        | 59,250                     | 59,250         | 59,250                   |
| Professional Fees              | 5060010 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0             | 0             | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>44,962</b> | <b>48,412</b> | <b>60,000</b> | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |
| <b>Funding Sources</b>         |         |               |               |               |                            |                |                          |
| Fund Balance                   | 4000005 | 451           | 2,412         |               | 0                          | 0              | 0                        |
| Cash Fund                      | 4000045 | 46,923        | 46,000        |               | 60,000                     | 60,000         | 60,000                   |
| <b>Total Funding</b>           |         | <b>47,374</b> | <b>48,412</b> |               | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |
| Excess Appropriation/(Funding) |         | (2,412)       | 0             |               | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>44,962</b> | <b>48,412</b> |               | <b>60,000</b>              | <b>60,000</b>  | <b>60,000</b>            |

Expenditure of appropriation is contingent upon available funding.



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

| Appropriation         | Historical Data   |            |                   |            |                   |            | Agency Request and Recommendations |            |                   |            |                          |            |
|-----------------------|-------------------|------------|-------------------|------------|-------------------|------------|------------------------------------|------------|-------------------|------------|--------------------------|------------|
|                       | 2018-2019         |            | 2019-2020         |            | 2019-2020         |            | 2020-2021                          |            |                   |            |                          |            |
|                       | Actual            | Pos        | Budget            | Pos        | Authorized        | Pos        | Legislative Recommendation         | Pos        | Agency Request    | Pos        | Executive Recommendation | Pos        |
| 1ED Crime Lab-Federal | 2,821,372         | 7          | 2,265,127         | 7          | 1,839,400         | 7          | 1,839,400                          | 7          | 1,839,400         | 7          | 1,839,400                | 7          |
| 1VM Equipment         | 680,845           | 0          | 1,000,000         | 0          | 1,000,000         | 0          | 1,000,000                          | 0          | 1,000,000         | 0          | 1,000,000                | 0          |
| 498 Crime Lab State   | 11,339,001        | 139        | 12,930,895        | 146        | 12,790,333        | 146        | 12,797,627                         | 146        | 12,797,627        | 146        | 12,797,627               | 146        |
| 788 DNA Special       | 1,180,570         | 0          | 1,252,270         | 0          | 1,252,270         | 0          | 1,252,270                          | 0          | 1,252,270         | 0          | 1,252,270                | 0          |
| <b>Total</b>          | <b>16,021,788</b> | <b>146</b> | <b>17,448,292</b> | <b>153</b> | <b>16,882,003</b> | <b>153</b> | <b>16,889,297</b>                  | <b>153</b> | <b>16,889,297</b> | <b>153</b> | <b>16,889,297</b>        | <b>153</b> |

  

| Funding Sources                |         | %                 |              | %                 |              | %                 |              | %                 |              | %                 |              |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance                   | 4000005 | 2,293,181         | 12.7         | 1,997,774         | 10.7         | 1,145,495         | 7.3          | 1,145,495         | 6.8          | 1,145,495         | 6.8          |
| General Revenue                | 4000010 | 8,764,099         | 48.6         | 10,181,281        | 54.8         | 9,246,613         | 58.5         | 10,186,653        | 60.9         | 10,186,653        | 60.9         |
| Federal Revenue                | 4000020 | 2,821,372         | 15.7         | 2,265,127         | 12.2         | 1,839,400         | 11.6         | 1,839,400         | 11.0         | 1,839,400         | 11.0         |
| Special Revenue                | 4000030 | 3,674,570         | 20.4         | 3,511,387         | 18.9         | 3,275,000         | 20.7         | 3,275,000         | 19.6         | 3,275,000         | 19.6         |
| Performance Fund               | 4000055 | 105,000           | 0.6          | 320,875           | 1.7          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Inter-agency Fund Transfer     | 4000316 | 32,066            | 0.2          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| M & R Sales                    | 4000340 | 2,314             | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Transfer State Admn of Justice | 4000570 | 326,960           | 1.8          | 317,343           | 1.7          | 288,494           | 1.8          | 288,494           | 1.7          | 288,494           | 1.7          |
| <b>Total Funds</b>             |         | <b>18,019,562</b> | <b>100.0</b> | <b>18,593,787</b> | <b>100.0</b> | <b>15,795,002</b> | <b>100.0</b> | <b>16,735,042</b> | <b>100.0</b> | <b>16,735,042</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (1,997,774)       |              | (1,145,495)       |              | 1,094,295         |              | 154,255           |              | 154,255           |              |
| <b>Grand Total</b>             |         | <b>16,021,788</b> |              | <b>17,448,292</b> |              | <b>16,889,297</b> |              | <b>16,889,297</b> |              | <b>16,889,297</b> |              |

The FY20 Budget amount exceeds the FY20 authorized amount in Crime Lab-Federal (1ED) due to pay plan salary and matching rate adjustments and a transfer from the Miscellaneous Federal Grant Holding Account.

The FY20 Budget amount exceeds the FY20 authorized amount in Crime Lab State (498) due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 1ED - Crime Lab-Federal

**Funding Sources:** FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source the DNA casework backlog thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1ED - Crime Lab-Federal

**Funding Sources:** FCL - State Crime Lab Federal

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 315,105          | 324,474          | 323,883          | 323,883                    | 323,883          | 323,883                  |
|                                | <b>#Positions</b> | <b>7</b>         | <b>7</b>         | <b>7</b>         | <b>7</b>                   | <b>7</b>         | <b>7</b>                 |
| Personal Services Matching     | 5010003           | 114,684          | 110,492          | 110,356          | 110,356                    | 110,356          | 110,356                  |
| Overtime                       | 5010006           | 27,740           | 0                | 0                | 0                          | 0                | 0                        |
| Operating Expenses             | 5020002           | 682,138          | 500,000          | 500,000          | 500,000                    | 500,000          | 500,000                  |
| Conference & Travel Expenses   | 5050009           | 31,304           | 115,161          | 115,161          | 115,161                    | 115,161          | 115,161                  |
| Professional Fees              | 5060010           | 306,125          | 450,000          | 25,000           | 25,000                     | 25,000           | 25,000                   |
| Construction                   | 5090005           | 0                | 165,000          | 165,000          | 165,000                    | 165,000          | 165,000                  |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 1,344,276        | 600,000          | 600,000          | 600,000                    | 600,000          | 600,000                  |
| <b>Total</b>                   |                   | <b>2,821,372</b> | <b>2,265,127</b> | <b>1,839,400</b> | <b>1,839,400</b>           | <b>1,839,400</b> | <b>1,839,400</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| Federal Revenue                | 4000020           | 2,821,372        | 2,265,127        |                  | 1,839,400                  | 1,839,400        | 1,839,400                |
| Total Funding                  |                   | 2,821,372        | 2,265,127        |                  | 1,839,400                  | 1,839,400        | 1,839,400                |
| Excess Appropriation/(Funding) |                   | 0                | 0                |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>             |                   | <b>2,821,372</b> | <b>2,265,127</b> |                  | <b>1,839,400</b>           | <b>1,839,400</b> | <b>1,839,400</b>         |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 1VM - Equipment

**Funding Sources:** SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase equipment and replacement equipment for the regional drug labs.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1VM - Equipment

**Funding Sources:** SCE - Crime Lab Equipment Fund

| Appropriation                       | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|-------------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                     |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Crime Lab Equip/Pur/Replace 5900046 | 680,845             | 1,000,000           | 1,000,000               | 1,000,000                     | 1,000,000         | 1,000,000                   |
| <b>Total</b>                        | <b>680,845</b>      | <b>1,000,000</b>    | <b>1,000,000</b>        | <b>1,000,000</b>              | <b>1,000,000</b>  | <b>1,000,000</b>            |
| Funding Sources                     |                     |                     |                         |                               |                   |                             |
| Fund Balance 4000005                | 140,423             | 378,969             |                         | 3,970                         | 3,970             | 3,970                       |
| Special Revenue 4000030             | 887,325             | 625,001             |                         | 575,000                       | 575,000           | 575,000                     |
| Inter-agency Fund Transfer 4000316  | 32,066              | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>                | <b>1,059,814</b>    | <b>1,003,970</b>    |                         | <b>578,970</b>                | <b>578,970</b>    | <b>578,970</b>              |
| Excess Appropriation/(Funding)      | (378,969)           | (3,970)             |                         | 421,030                       | 421,030           | 421,030                     |
| <b>Grand Total</b>                  | <b>680,845</b>      | <b>1,000,000</b>    |                         | <b>1,000,000</b>              | <b>1,000,000</b>  | <b>1,000,000</b>            |

## **Analysis of Budget Request**

**Appropriation:** 498 - Crime Lab State

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

The Arkansas State Crime Laboratory was created by Act 517 of 1977, to provide forensic and scientific support to the criminal justice system in Arkansas. The Executive Director of the State Crime Lab is appointed by the Governor. Act 383 of 1991 created the State Crime Laboratory Board, made up of eight (8) members, including the Dean of the UAMS College of Medicine and seven (7) members appointed by the Governor with confirmation of the Senate. The Board members' terms are for seven (7) years. The Board has the authority to employ and remove the State Medical Examiner.

The Arkansas State Crime Laboratory provides complete forensic laboratory services and corroborative testimony for the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal cases. This appropriation supports the division's primary operations and is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (A.C.A. § 16-10-313), and through a fund transfer from the Administration of Justice Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 498 - Crime Lab State

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

| Appropriation                  |                   | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                   | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000           | 7,218,619         | 8,288,888         | 8,022,791         | 8,026,891                  | 8,026,891         | 8,026,891                |
|                                | <b>#Positions</b> | <b>139</b>        | <b>146</b>        | <b>146</b>        | <b>146</b>                 | <b>146</b>        | <b>146</b>               |
| Personal Services Matching     | 5010003           | 2,340,729         | 2,619,473         | 2,564,518         | 2,567,712                  | 2,567,712         | 2,567,712                |
| Operating Expenses             | 5020002           | 1,674,855         | 1,984,269         | 2,079,759         | 2,079,759                  | 2,079,759         | 2,079,759                |
| Conference & Travel Expenses   | 5050009           | 48,660            | 26,750            | 56,750            | 56,750                     | 56,750            | 56,750                   |
| Professional Fees              | 5060010           | 56,138            | 11,515            | 66,515            | 66,515                     | 66,515            | 66,515                   |
| Data Processing                | 5090012           | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Capital Outlay                 | 5120011           | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| <b>Total</b>                   |                   | <b>11,339,001</b> | <b>12,930,895</b> | <b>12,790,333</b> | <b>12,797,627</b>          | <b>12,797,627</b> | <b>12,797,627</b>        |
| <b>Funding Sources</b>         |                   |                   |                   |                   |                            |                   |                          |
| Fund Balance                   | 4000005           | 682,626           | 225,010           |                   | 0                          | 0                 | 0                        |
| General Revenue                | 4000010           | 8,764,099         | 10,181,281        |                   | 9,246,613                  | 10,186,653        | 10,186,653               |
| Special Revenue                | 4000030           | 1,683,012         | 1,886,386         |                   | 1,600,000                  | 1,600,000         | 1,600,000                |
| Performance Fund               | 4000055           | 105,000           | 320,875           |                   | 0                          | 0                 | 0                        |
| M & R Sales                    | 4000340           | 2,314             | 0                 |                   | 0                          | 0                 | 0                        |
| Transfer State Admn of Justice | 4000570           | 326,960           | 317,343           |                   | 288,494                    | 288,494           | 288,494                  |
| <b>Total Funding</b>           |                   | <b>11,564,011</b> | <b>12,930,895</b> |                   | <b>11,135,107</b>          | <b>12,075,147</b> | <b>12,075,147</b>        |
| Excess Appropriation/(Funding) |                   | (225,010)         | 0                 |                   | 1,662,520                  | 722,480           | 722,480                  |
| <b>Grand Total</b>             |                   | <b>11,339,001</b> | <b>12,930,895</b> |                   | <b>12,797,627</b>          | <b>12,797,627</b> | <b>12,797,627</b>        |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.



## **Analysis of Budget Request**

**Appropriation:** 788 - DNA Special

**Funding Sources:** SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at A.C.A. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of no less than \$250 for persons required to submit to a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 788 - DNA Special

**Funding Sources:** SDN - DNA Detection Fund

| Appropriation                  |         | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|---------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |         | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Operating Expenses             | 5020002 | 1,157,333        | 1,183,520        | 1,183,520        | 1,183,520                  | 1,183,520        | 1,183,520                |
| Conference & Travel Expenses   | 5050009 | 17,338           | 33,750           | 33,750           | 33,750                     | 33,750           | 33,750                   |
| Professional Fees              | 5060010 | 5,899            | 35,000           | 35,000           | 35,000                     | 35,000           | 35,000                   |
| Data Processing                | 5090012 | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011 | 0                | 0                | 0                | 0                          | 0                | 0                        |
| <b>Total</b>                   |         | <b>1,180,570</b> | <b>1,252,270</b> | <b>1,252,270</b> | <b>1,252,270</b>           | <b>1,252,270</b> | <b>1,252,270</b>         |
| <b>Funding Sources</b>         |         |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005 | 1,470,132        | 1,393,795        |                  | 1,141,525                  | 1,141,525        | 1,141,525                |
| Special Revenue                | 4000030 | 1,104,233        | 1,000,000        |                  | 1,100,000                  | 1,100,000        | 1,100,000                |
| <b>Total Funding</b>           |         | <b>2,574,365</b> | <b>2,393,795</b> |                  | <b>2,241,525</b>           | <b>2,241,525</b> | <b>2,241,525</b>         |
| Excess Appropriation/(Funding) |         | (1,393,795)      | (1,141,525)      |                  | (989,255)                  | (989,255)        | (989,255)                |
| <b>Grand Total</b>             |         | <b>1,180,570</b> | <b>1,252,270</b> |                  | <b>1,252,270</b>           | <b>1,252,270</b> | <b>1,252,270</b>         |

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                               | 2018-2019         |            | 2019-2020          |            | 2019-2020          |            | 2020-2021                  |            |                    |            |                          |            |
|---|-------------------|------------|--------------------|------------|--------------------|------------|----------------------------|------------|--------------------|------------|--------------------------|------------|
|   | Actual            | Pos        | Budget             | Pos        | Authorized         | Pos        | Legislative Recommendation | Pos        | Agency Request     | Pos        | Executive Recommendation | Pos        |
| 1EM Homeland Security                       | 1,548             | 0          | 0                  | 0          | 0                  | 0          | 0                          | 0          | 0                  | 0          | 0                        | 0          |
| 219 State Operations                        | 3,626,638         | 63         | 3,865,134          | 59         | 4,036,664          | 63         | 4,039,908                  | 63         | 4,039,908          | 63         | 4,039,908                | 63         |
| 220 Federal Operations                      | 7,466,574         | 9          | 12,731,316         | 14         | 12,492,023         | 9          | 12,492,147                 | 9          | 12,492,147         | 9          | 12,492,147               | 9          |
| 221 Disaster Relief Grants                  | 10,226,451        | 7          | 30,012,294         | 7          | 104,008,042        | 7          | 104,008,061                | 7          | 104,008,061        | 7          | 104,008,061              | 7          |
| 38V Emergency Operations Center - Cash      | 10,602            | 0          | 185,533            | 0          | 185,533            | 0          | 185,533                    | 0          | 185,533            | 0          | 185,533                  | 0          |
| 59K ADEM Federal Surplus Property Prgm      | 1,807,062         | 17         | 2,305,930          | 17         | 2,322,457          | 17         | 2,322,582                  | 17         | 2,322,582          | 17         | 2,322,582                | 17         |
| 613 Hazardous Materials                     | 572,591           | 4          | 719,252            | 3          | 755,985            | 4          | 755,985                    | 4          | 755,985            | 4          | 755,985                  | 4          |
| 740 Disaster Relief Trust                   | 0                 | 0          | 515,000            | 0          | 515,000            | 0          | 515,000                    | 0          | 515,000            | 0          | 515,000                  | 0          |
| 950 Radiological Emergency Response Grants  | 2,087             | 0          | 40,000             | 0          | 40,000             | 0          | 40,000                     | 0          | 40,000             | 0          | 40,000                   | 0          |
| F65 911 Rural Enhancements                  | 2,870,358         | 1          | 2,998,303          | 1          | 2,997,290          | 1          | 2,997,290                  | 1          | 2,997,290          | 1          | 2,997,290                | 1          |
| X61 Fire Protection Services Board Expenses | 0                 | 0          | 5,000              | 0          | 5,000              | 0          | 5,000                      | 0          | 5,000              | 0          | 5,000                    | 0          |
| X62 Arkansas Public Safety Trust            | 0                 | 0          | 75,000,000         | 0          | 75,000,000         | 0          | 75,000,000                 | 0          | 75,000,000         | 0          | 75,000,000               | 0          |
| X63 Arkansas Public Safety Trust Admin      | 0                 | 0          | 180,000            | 0          | 180,000            | 0          | 180,000                    | 0          | 180,000            | 0          | 180,000                  | 0          |
| X64 ADEM AR Wireless Info Network - Cash    | 0                 | 0          | 10,000,000         | 0          | 10,000,000         | 0          | 10,000,000                 | 0          | 10,000,000         | 0          | 10,000,000               | 0          |
| X65 Immediate Disaster Response             | 0                 | 0          | 200,000            | 0          | 200,000            | 0          | 200,000                    | 0          | 200,000            | 0          | 200,000                  | 0          |
| Y84 ADEM AR Wireless Info Network           | 0                 | 0          | 0                  | 0          | 0                  | 0          | 0                          | 0          | 7,880,656          | 7          | 7,880,656                | 7          |
| <b>Total</b>                                | <b>26,583,911</b> | <b>100</b> | <b>138,757,762</b> | <b>101</b> | <b>212,737,994</b> | <b>101</b> | <b>212,741,506</b>         | <b>101</b> | <b>220,622,162</b> | <b>108</b> | <b>220,622,162</b>       | <b>108</b> |

| Funding Sources         |         | %          |      | %          |      | %           |      | %           |      | %           |      |
|-------------------------|---------|------------|------|------------|------|-------------|------|-------------|------|-------------|------|
| Fund Balance            | 4000005 | 3,081,504  | 10.4 | 3,150,227  | 2.2  | 1,629,070   | 0.8  | 1,629,070   | 0.7  | 1,629,070   | 0.7  |
| General Revenue         | 4000010 | 1,813,706  | 6.1  | 1,914,924  | 1.4  | 1,916,558   | 0.9  | 9,274,446   | 4.3  | 9,274,446   | 4.3  |
| Federal Revenue         | 4000020 | 19,796,665 | 66.6 | 44,951,195 | 32.0 | 118,566,766 | 56.4 | 118,566,766 | 54.5 | 118,566,766 | 54.5 |
| Special Revenue         | 4000030 | 1,962,282  | 6.6  | 1,952,843  | 1.4  | 1,822,573   | 0.9  | 1,822,573   | 0.8  | 1,822,573   | 0.8  |
| Cash Fund               | 4000045 | 3,079,603  | 10.4 | 13,195,000 | 9.4  | 11,183,000  | 5.3  | 11,183,000  | 5.1  | 11,183,000  | 5.1  |
| Trust Fund              | 4000050 | 0          | 0.0  | 75,000,000 | 53.4 | 75,000,000  | 35.7 | 75,000,000  | 34.5 | 75,000,000  | 34.5 |
| Performance Fund        | 4000055 | 0          | 0.0  | 22,643     | 0.0  | 0           | 0.0  | 0           | 0.0  | 0           | 0.0  |
| M & R Sales             | 4000340 | 378        | 0.0  | 0          | 0.0  | 0           | 0.0  | 0           | 0.0  | 0           | 0.0  |
| Miscellaneous Revolving | 4000350 | 0          | 0.0  | 0          | 0.0  | 200,000     | 0.1  | 200,000     | 0.1  | 200,000     | 0.1  |

| <b>Funding Sources</b>         |         | <b>%</b>    |       | <b>%</b>    |       | <b>%</b> |             | <b>%</b> |             | <b>%</b> |
|--------------------------------|---------|-------------|-------|-------------|-------|----------|-------------|----------|-------------|----------|
| Other                          | 4000370 | 0           | 0.0   | 200,000     | 0.1   |          | 0           | 0.0      | 0           | 0.0      |
| Total Funds                    |         | 29,734,138  | 100.0 | 140,386,832 | 100.0 |          | 210,317,967 | 100.0    | 217,675,855 | 100.0    |
| Excess Appropriation/(Funding) |         | (3,150,227) |       | (1,629,070) |       |          | 2,423,539   |          | 2,946,307   |          |
| Grand Total                    |         | 26,583,911  |       | 138,757,762 |       |          | 212,741,506 |          | 220,622,162 |          |

The FY20 Budget amount exceeds the FY20 authorized amount in Federal Operations (220) and 911 Rural Enhancements (F65) due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

ADEM AR Wireless Info Network (Y84) was transferred from the Division of Arkansas State Police and Department of Transformation and Shared Services - Division of Information Systems as per Act 702 of 2019.

## **Analysis of Budget Request**

**Appropriation:** 1EM - Homeland Security

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

The Division of Emergency Management has been designated by the federal government to be the administrative agency for the State's share of funding under the Homeland Security Act. The Division of Emergency Management is responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the Act for Arkansas. This appropriation provides for the program of emergency preparedness services to state agencies and local governments. The program is funded with 75% federal funds and 25% state funds.

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1EM - Homeland Security

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

| Appropriation                  |         | 2018-2019    | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|--------------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual       | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 1,548        | 0         | 0          | 0                          | 0              | 0                        |
| Conference & Travel Expenses   | 5050009 | 0            | 0         | 0          | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0            | 0         | 0          | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0            | 0         | 0          | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0            | 0         | 0          | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>1,548</b> | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Funding Sources                |         |              |           |            |                            |                |                          |
| General Revenue                | 4000010 | 387          | 0         |            | 0                          | 0              | 0                        |
| Federal Revenue                | 4000020 | 1,161        | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | <b>1,548</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) |         | 0            | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>1,548</b> | <b>0</b>  |            | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

## **Analysis of Budget Request**

**Appropriation:** 219 - State Operations

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

This appropriation represents the State Operations portion of the Division of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the division.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 219 - State Operations

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

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 2,433,300        | 2,501,998        | 2,589,799        | 2,592,424                  | 2,592,424        | 2,592,424                |
|                                | <b>#Positions</b> | <b>63</b>        | <b>59</b>        | <b>63</b>        | <b>63</b>                  | <b>63</b>        | <b>63</b>                |
| Personal Services Matching     | 5010003           | 897,325          | 883,258          | 931,559          | 932,178                    | 932,178          | 932,178                  |
| Overtime                       | 5010006           | 2,923            | 10,000           | 25,000           | 25,000                     | 25,000           | 25,000                   |
| Operating Expenses             | 5020002           | 293,090          | 469,878          | 490,306          | 490,306                    | 490,306          | 490,306                  |
| Conference & Travel Expenses   | 5050009           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Professional Fees              | 5060010           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>3,626,638</b> | <b>3,865,134</b> | <b>4,036,664</b> | <b>4,039,908</b>           | <b>4,039,908</b> | <b>4,039,908</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| General Revenue                | 4000010           | 1,813,319        | 1,909,924        |                  | 1,916,558                  | 1,916,558        | 1,916,558                |
| Federal Revenue                | 4000020           | 1,813,319        | 1,932,567        |                  | 1,916,558                  | 1,916,558        | 1,916,558                |
| Performance Fund               | 4000055           | 0                | 22,643           |                  | 0                          | 0                | 0                        |
| <b>Total Funding</b>           |                   | <b>3,626,638</b> | <b>3,865,134</b> |                  | <b>3,833,116</b>           | <b>3,833,116</b> | <b>3,833,116</b>         |
| Excess Appropriation/(Funding) |                   | 0                | 0                |                  | 206,792                    | 206,792          | 206,792                  |
| <b>Grand Total</b>             |                   | <b>3,626,638</b> | <b>3,865,134</b> |                  | <b>4,039,908</b>           | <b>4,039,908</b> | <b>4,039,908</b>         |

## **Analysis of Budget Request**

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

| Appropriation                                      |                    | 2018-2019        | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--|--------------------|------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|  |                    | Actual           | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries                                   | 5010000            | 342,265          | 563,189           | 386,718           | 386,818                    | 386,818           | 386,818                  |
|  | <b>#Positions</b>  | <b>9</b>         | <b>14</b>         | <b>9</b>          | <b>9</b>                   | <b>9</b>          | <b>9</b>                 |
| Extra Help   | 5010001            | 0                | 156,438           | 156,438           | 156,438                    | 156,438           | 156,438                  |
|  | <b>#Extra Help</b> | <b>0</b>         | <b>5</b>          | <b>5</b>          | <b>5</b>                   | <b>5</b>          | <b>5</b>                 |
| Personal Services Matching                         | 5010003            | 123,700          | 216,482           | 153,660           | 153,684                    | 153,684           | 153,684                  |
| Overtime   | 5010006            | 1,484            | 15,000            | 15,000            | 15,000                     | 15,000            | 15,000                   |
| Operating Expenses                                 | 5020002            | 685,718          | 1,155,207         | 1,155,207         | 1,155,207                  | 1,155,207         | 1,155,207                |
| Conference & Travel Expenses                       | 5050009            | 51,742           | 100,000           | 100,000           | 100,000                    | 100,000           | 100,000                  |
| Professional Fees                                  | 5060010            | 46,798           | 100,000           | 100,000           | 100,000                    | 100,000           | 100,000                  |
| Data Processing                                    | 5090012            | 0                | 0                 | 0                 | 0                          | 0                 | 0                        |
| Grants / Aid - First Responder & Homeland Security | 5100004            | 6,181,008        | 10,000,000        | 10,000,000        | 10,000,000                 | 10,000,000        | 10,000,000               |
| Capital Outlay                                     | 5120011            | 33,859           | 425,000           | 425,000           | 425,000                    | 425,000           | 425,000                  |
| <b>Total</b>                                       |                    | <b>7,466,574</b> | <b>12,731,316</b> | <b>12,492,023</b> | <b>12,492,147</b>          | <b>12,492,147</b> | <b>12,492,147</b>        |
| <b>Funding Sources</b>                             |                    |                  |                   |                   |                            |                   |                          |
| Federal Revenue                                    | 4000020            | 7,466,574        | 12,731,316        |                   | 12,492,147                 | 12,492,147        | 12,492,147               |
| Total Funding                                      |                    | 7,466,574        | 12,731,316        |                   | 12,492,147                 | 12,492,147        | 12,492,147               |
| Excess Appropriation/(Funding)                     |                    | 0                | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>                                 |                    | <b>7,466,574</b> | <b>12,731,316</b> |                   | <b>12,492,147</b>          | <b>12,492,147</b> | <b>12,492,147</b>        |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 221 - Disaster Relief Grants

**Funding Sources:** FMD - ADEM - Disaster Relief Fund

The Federal Disaster Relief Grants program is funded with 100% federal funds. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 221 - Disaster Relief Grants

**Funding Sources:** FMD - ADEM - Disaster Relief Fund

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020          | 2020-2021                  |                    |                          |
|--------------------------------|--------------------|-------------------|-------------------|--------------------|----------------------------|--------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized         | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries               | 5010000            | 280,051           | 286,575           | 276,202            | 276,208                    | 276,208            | 276,208                  |
|                                | <b>#Positions</b>  | <b>7</b>          | <b>7</b>          | <b>7</b>           | <b>7</b>                   | <b>7</b>           | <b>7</b>                 |
| Extra Help                     | 5010001            | 20,742            | 625,751           | 625,751            | 625,751                    | 625,751            | 625,751                  |
|                                | <b>#Extra Help</b> | <b>1</b>          | <b>12</b>         | <b>12</b>          | <b>12</b>                  | <b>12</b>          | <b>12</b>                |
| Personal Services Matching     | 5010003            | 102,615           | 189,154           | 188,494            | 188,507                    | 188,507            | 188,507                  |
| Overtime                       | 5010006            | 0                 | 175,000           | 175,000            | 175,000                    | 175,000            | 175,000                  |
| Operating Expenses             | 5020002            | 65,867            | 120,850           | 120,850            | 120,850                    | 120,850            | 120,850                  |
| Conference & Travel Expenses   | 5050009            | 15,720            | 30,000            | 30,000             | 30,000                     | 30,000             | 30,000                   |
| Professional Fees              | 5060010            | 84,400            | 234,500           | 234,500            | 234,500                    | 234,500            | 234,500                  |
| Data Processing                | 5090012            | 0                 | 0                 | 0                  | 0                          | 0                  | 0                        |
| Grants and Aid                 | 5100004            | 9,657,056         | 28,340,464        | 102,347,245        | 102,347,245                | 102,347,245        | 102,347,245              |
| Capital Outlay                 | 5120011            | 0                 | 10,000            | 10,000             | 10,000                     | 10,000             | 10,000                   |
| <b>Total</b>                   |                    | <b>10,226,451</b> | <b>30,012,294</b> | <b>104,008,042</b> | <b>104,008,061</b>         | <b>104,008,061</b> | <b>104,008,061</b>       |
| <b>Funding Sources</b>         |                    |                   |                   |                    |                            |                    |                          |
| Federal Revenue                | 4000020            | 10,226,451        | 30,012,294        |                    | 104,008,061                | 104,008,061        | 104,008,061              |
| Total Funding                  |                    | 10,226,451        | 30,012,294        |                    | 104,008,061                | 104,008,061        | 104,008,061              |
| Excess Appropriation/(Funding) |                    | 0                 | 0                 |                    | 0                          | 0                  | 0                        |
| <b>Grand Total</b>             |                    | <b>10,226,451</b> | <b>30,012,294</b> |                    | <b>104,008,061</b>         | <b>104,008,061</b> | <b>104,008,061</b>       |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 38V - Emergency Operations Center - Cash

**Funding Sources:** NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 38V - Emergency Operations Center - Cash

**Funding Sources:** NEM - Sale of Conway EOC - Cash in Treasury

| Appropriation                  | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| EOC Expenses 5900046           | 10,602         | 185,533        | 185,533        | 185,533                    | 185,533        | 185,533                  |
| <b>Total</b>                   | <b>10,602</b>  | <b>185,533</b> | <b>185,533</b> | <b>185,533</b>             | <b>185,533</b> | <b>185,533</b>           |
| Funding Sources                |                |                |                |                            |                |                          |
| Fund Balance 4000005           | 185,533        | 191,326        |                | 5,793                      | 5,793          | 5,793                    |
| Cash Fund 4000045              | 16,395         | 0              |                | 0                          | 0              | 0                        |
| <b>Total Funding</b>           | <b>201,928</b> | <b>191,326</b> |                | <b>5,793</b>               | <b>5,793</b>   | <b>5,793</b>             |
| Excess Appropriation/(Funding) | (191,326)      | (5,793)        |                | 179,740                    | 179,740        | 179,740                  |
| <b>Grand Total</b>             | <b>10,602</b>  | <b>185,533</b> |                | <b>185,533</b>             | <b>185,533</b> | <b>185,533</b>           |

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 59K - ADEM Federal Surplus Property Prgm

**Funding Sources:** MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 59K - ADEM Federal Surplus Property Prgm

**Funding Sources:** MWH - Federal Surplus Property

| Appropriation                  |                    | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|--------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                    | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000            | 548,698          | 625,205          | 637,691          | 637,791                    | 637,791          | 637,791                  |
|                                | <b>#Positions</b>  | <b>17</b>        | <b>17</b>        | <b>17</b>        | <b>17</b>                  | <b>17</b>        | <b>17</b>                |
| Extra Help                     | 5010001            | 0                | 6,000            | 6,000            | 6,000                      | 6,000            | 6,000                    |
|                                | <b>#Extra Help</b> | <b>0</b>         | <b>6</b>         | <b>6</b>         | <b>6</b>                   | <b>6</b>         | <b>6</b>                 |
| Personal Services Matching     | 5010003            | 214,232          | 242,431          | 246,472          | 246,497                    | 246,497          | 246,497                  |
| Overtime                       | 5010006            | 12,011           | 40,000           | 40,000           | 40,000                     | 40,000           | 40,000                   |
| Operating Expenses             | 5020002            | 980,165          | 1,092,031        | 1,092,031        | 1,092,031                  | 1,092,031        | 1,092,031                |
| Conference & Travel Expenses   | 5050009            | 3,701            | 15,000           | 15,000           | 15,000                     | 15,000           | 15,000                   |
| Professional Fees              | 5060010            | 3,225            | 15,263           | 15,263           | 15,263                     | 15,263           | 15,263                   |
| Data Processing                | 5090012            | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011            | 45,030           | 270,000          | 270,000          | 270,000                    | 270,000          | 270,000                  |
| <b>Total</b>                   |                    | <b>1,807,062</b> | <b>2,305,930</b> | <b>2,322,457</b> | <b>2,322,582</b>           | <b>2,322,582</b> | <b>2,322,582</b>         |
| <b>Funding Sources</b>         |                    |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005            | 908,101          | 818,639          |                  | 254,191                    | 254,191          | 254,191                  |
| Special Revenue                | 4000030            | 1,717,222        | 1,741,482        |                  | 1,600,000                  | 1,600,000        | 1,600,000                |
| M & R Sales                    | 4000340            | 378              | 0                |                  | 0                          | 0                | 0                        |
| <b>Total Funding</b>           |                    | <b>2,625,701</b> | <b>2,560,121</b> |                  | <b>1,854,191</b>           | <b>1,854,191</b> | <b>1,854,191</b>         |
| Excess Appropriation/(Funding) |                    | (818,639)        | (254,191)        |                  | 468,391                    | 468,391          | 468,391                  |
| <b>Grand Total</b>             |                    | <b>1,807,062</b> | <b>2,305,930</b> |                  | <b>2,322,582</b>           | <b>2,322,582</b> | <b>2,322,582</b>         |

## **Analysis of Budget Request**

**Appropriation:** 613 - Hazardous Materials

**Funding Sources:** SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (A.C.A. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Division is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 613 - Hazardous Materials

**Funding Sources:** SMH - Hazardous Materials Emerg Mgmt

| Appropriation                  |                    | 2018-2019        | 2019-2020        | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|--------------------|------------------|------------------|----------------|----------------------------|----------------|--------------------------|
|                                |                    | Actual           | Budget           | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000            | 191,687          | 156,348          | 183,821        | 183,821                    | 183,821        | 183,821                  |
|                                | <b>#Positions</b>  | <b>4</b>         | <b>3</b>         | <b>4</b>       | <b>4</b>                   | <b>4</b>       | <b>4</b>                 |
| Extra Help                     | 5010001            | 0                | 32,176           | 32,176         | 32,176                     | 32,176         | 32,176                   |
|                                | <b>#Extra Help</b> | <b>0</b>         | <b>5</b>         | <b>5</b>       | <b>5</b>                   | <b>5</b>       | <b>5</b>                 |
| Personal Services Matching     | 5010003            | 57,217           | 57,498           | 66,758         | 66,758                     | 66,758         | 66,758                   |
| Overtime                       | 5010006            | 0                | 15,000           | 15,000         | 15,000                     | 15,000         | 15,000                   |
| Operating Expenses             | 5020002            | 246,667          | 280,438          | 280,438        | 280,438                    | 280,438        | 280,438                  |
| Conference & Travel Expenses   | 5050009            | 74,745           | 82,792           | 82,792         | 82,792                     | 82,792         | 82,792                   |
| Professional Fees              | 5060010            | 850              | 25,000           | 25,000         | 25,000                     | 25,000         | 25,000                   |
| Data Processing                | 5090012            | 0                | 0                | 0              | 0                          | 0              | 0                        |
| Grants and Aid                 | 5100004            | 0                | 10,000           | 10,000         | 10,000                     | 10,000         | 10,000                   |
| Capital Outlay                 | 5120011            | 1,425            | 60,000           | 60,000         | 60,000                     | 60,000         | 60,000                   |
| <b>Total</b>                   |                    | <b>572,591</b>   | <b>719,252</b>   | <b>755,985</b> | <b>755,985</b>             | <b>755,985</b> | <b>755,985</b>           |
| <b>Funding Sources</b>         |                    |                  |                  |                |                            |                |                          |
| Fund Balance                   | 4000005            | 711,806          | 647,331          |                | 401,458                    | 401,458        | 401,458                  |
| Federal Revenue                | 4000020            | 289,160          | 275,018          |                | 150,000                    | 150,000        | 150,000                  |
| Special Revenue                | 4000030            | 218,956          | 198,361          |                | 204,573                    | 204,573        | 204,573                  |
| <b>Total Funding</b>           |                    | <b>1,219,922</b> | <b>1,120,710</b> |                | <b>756,031</b>             | <b>756,031</b> | <b>756,031</b>           |
| Excess Appropriation/(Funding) |                    | (647,331)        | (401,458)        |                | (46)                       | (46)           | (46)                     |
| <b>Grand Total</b>             |                    | <b>572,591</b>   | <b>719,252</b>   |                | <b>755,985</b>             | <b>755,985</b> | <b>755,985</b>           |

## **Analysis of Budget Request**

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (A.C.A. § 26-51-2502).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Grants and Aid 5100004         | 0         | 515,000   | 515,000    | 515,000                    | 515,000        | 515,000                  |
| <b>Total</b>                   | 0         | 515,000   | 515,000    | 515,000                    | 515,000        | 515,000                  |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| Fund Balance 4000005           | 515,998   | 542,102   |            | 40,102                     | 40,102         | 40,102                   |
| Special Revenue 4000030        | 26,104    | 13,000    |            | 18,000                     | 18,000         | 18,000                   |
| <b>Total Funding</b>           | 542,102   | 555,102   |            | 58,102                     | 58,102         | 58,102                   |
| Excess Appropriation/(Funding) | (542,102) | (40,102)  |            | 456,898                    | 456,898        | 456,898                  |
| <b>Grand Total</b>             | 0         | 515,000   |            | 515,000                    | 515,000        | 515,000                  |

## **Analysis of Budget Request**

**Appropriation:** 950 - Radiological Emergency Response Grants

**Funding Sources:** NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Division of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 950 - Radiological Emergency Response Grants

**Funding Sources:** NEM - ADEM Radiological Emergency - Cash in Treasury

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020     | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|---------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized    | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 2,087          | 20,500         | 20,500        | 20,500                     | 20,500         | 20,500                   |
| Conference & Travel Expenses   | 5050009 | 0              | 19,500         | 19,500        | 19,500                     | 19,500         | 19,500                   |
| Professional Fees              | 5060010 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0              | 0              | 0             | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>2,087</b>   | <b>40,000</b>  | <b>40,000</b> | <b>40,000</b>              | <b>40,000</b>  | <b>40,000</b>            |
| Funding Sources                |         |                |                |               |                            |                |                          |
| Fund Balance                   | 4000005 | 113,149        | 129,418        |               | 104,418                    | 104,418        | 104,418                  |
| Cash Fund                      | 4000045 | 18,356         | 15,000         |               | 15,000                     | 15,000         | 15,000                   |
| <b>Total Funding</b>           |         | <b>131,505</b> | <b>144,418</b> |               | <b>119,418</b>             | <b>119,418</b> | <b>119,418</b>           |
| Excess Appropriation/(Funding) |         | (129,418)      | (104,418)      |               | (79,418)                   | (79,418)       | (79,418)                 |
| <b>Grand Total</b>             |         | <b>2,087</b>   | <b>40,000</b>  |               | <b>40,000</b>              | <b>40,000</b>  | <b>40,000</b>            |

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F65 - 911 Rural Enhancements

**Funding Sources:** NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Department of Public Safety - Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (A.C.A § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** F65 - 911 Rural Enhancements

**Funding Sources:** NEM - Arkansas 911 Rual Enhancement Program - Cash in Treasury

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 17,895           | 37,023           | 36,155           | 36,155                     | 36,155           | 36,155                   |
|                                | <b>#Positions</b> | <b>1</b>         | <b>1</b>         | <b>1</b>         | <b>1</b>                   | <b>1</b>         | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 9,255            | 13,644           | 13,499           | 13,499                     | 13,499           | 13,499                   |
| Operating Expenses             | 5020002           | 842,534          | 937,636          | 937,636          | 937,636                    | 937,636          | 937,636                  |
| Conference & Travel Expenses   | 5050009           | 674              | 10,000           | 10,000           | 10,000                     | 10,000           | 10,000                   |
| Professional Fees              | 5060010           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Grants and Aid                 | 5100004           | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000                  | 2,000,000        | 2,000,000                |
| Capital Outlay                 | 5120011           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>2,870,358</b> | <b>2,998,303</b> | <b>2,997,290</b> | <b>2,997,290</b>           | <b>2,997,290</b> | <b>2,997,290</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005           | 646,917          | 821,411          |                  | 823,108                    | 823,108          | 823,108                  |
| Cash Fund                      | 4000045           | 3,044,852        | 3,000,000        |                  | 3,000,000                  | 3,000,000        | 3,000,000                |
| <b>Total Funding</b>           |                   | <b>3,691,769</b> | <b>3,821,411</b> |                  | <b>3,823,108</b>           | <b>3,823,108</b> | <b>3,823,108</b>         |
| Excess Appropriation/(Funding) |                   | (821,411)        | (823,108)        |                  | (825,818)                  | (825,818)        | (825,818)                |
| <b>Grand Total</b>             |                   | <b>2,870,358</b> | <b>2,998,303</b> |                  | <b>2,997,290</b>           | <b>2,997,290</b> | <b>2,997,290</b>         |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X61 - Fire Protection Services Board Expenses

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

Enacted by Act 344 of 2019, this appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Board. The appropriation is funded by general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** X61 - Fire Protection Services Board Expenses

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

| Appropriation                  | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses 5020002     | 0         | 5,000     | 5,000      | 5,000                      | 5,000          | 5,000                    |
| <b>Total</b>                   | 0         | 5,000     | 5,000      | 5,000                      | 5,000          | 5,000                    |
| <b>Funding Sources</b>         |           |           |            |                            |                |                          |
| General Revenue 4000010        | 0         | 5,000     |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>           | 0         | 5,000     |            | 0                          | 0              | 0                        |
| Excess Appropriation/(Funding) | 0         | 0         |            | 5,000                      | 5,000          | 5,000                    |
| <b>Grand Total</b>             | 0         | 5,000     |            | 5,000                      | 5,000          | 5,000                    |

## **Analysis of Budget Request**

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Public Safety Trust Fund

| Appropriation                         | 2018-2019 | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------------|-----------|------------|------------|----------------------------|----------------|--------------------------|
|                                       | Actual    | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Refunds/Investments/Transfers 5110020 | 0         | 75,000,000 | 75,000,000 | 75,000,000                 | 75,000,000     | 75,000,000               |
| Total                                 | 0         | 75,000,000 | 75,000,000 | 75,000,000                 | 75,000,000     | 75,000,000               |
| <b>Funding Sources</b>                |           |            |            |                            |                |                          |
| Trust Fund 4000050                    | 0         | 75,000,000 |            | 75,000,000                 | 75,000,000     | 75,000,000               |
| Total Funding                         | 0         | 75,000,000 |            | 75,000,000                 | 75,000,000     | 75,000,000               |
| Excess Appropriation/(Funding)        | 0         | 0          |            | 0                          | 0              | 0                        |
| Grand Total                           | 0         | 75,000,000 |            | 75,000,000                 | 75,000,000     | 75,000,000               |

## **Analysis of Budget Request**

**Appropriation:** X63 - Arkansas Public Safety Trust Admin

**Funding Sources:** NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. §12-10-318(b) and §12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by A.C.A. §19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** X63 - Arkansas Public Safety Trust Admin

**Funding Sources:** NEM - Public Safety Trust Admin - Cash in Treasury

| Appropriation   | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Arkansas Public Safety Trust Fund Administration Ex 5900046 | 0         | 180,000   | 180,000    | 180,000                    | 180,000        | 180,000                  |
| <b>Total</b>  | 0         | 180,000   | 180,000    | 180,000                    | 180,000        | 180,000                  |
| <b>Funding Sources</b>                                      |           |           |            |                            |                |                          |
| Cash Fund 4000045   | 0         | 180,000   |            | 168,000                    | 168,000        | 168,000                  |
| <b>Total Funding</b>  | 0         | 180,000   |            | 168,000                    | 168,000        | 168,000                  |
| Excess Appropriation/(Funding)                              | 0         | 0         |            | 12,000                     | 12,000         | 12,000                   |
| <b>Grand Total</b>  | 0         | 180,000   |            | 180,000                    | 180,000        | 180,000                  |

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X64 - ADEM AR Wireless Info Network - Cash

**Funding Sources:** NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. §12-10-318(b) and §12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (A.C.A. §19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** X64 - ADEM AR Wireless Info Network - Cash

**Funding Sources:** NEM - ADEM AWIN - Cash in Treasury

| Appropriation  | 2018-2019 | 2019-2020  | 2019-2020  | 2020-2021                  |                |                          |
|--|-----------|------------|------------|----------------------------|----------------|--------------------------|
|  | Actual    | Budget     | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Arkansas Wireless Information Network Expenses 5900046 | 0         | 10,000,000 | 10,000,000 | 10,000,000                 | 10,000,000     | 10,000,000               |
| <b>Total</b>   | 0         | 10,000,000 | 10,000,000 | 10,000,000                 | 10,000,000     | 10,000,000               |
| <b>Funding Sources</b>                                 |           |            |            |                            |                |                          |
| Cash Fund 4000045                                      | 0         | 10,000,000 |            | 8,000,000                  | 8,000,000      | 8,000,000                |
| <b>Total Funding</b>                                   | 0         | 10,000,000 |            | 8,000,000                  | 8,000,000      | 8,000,000                |
| Excess Appropriation/(Funding)                         | 0         | 0          |            | 2,000,000                  | 2,000,000      | 2,000,000                |
| <b>Grand Total</b>                                     | 0         | 10,000,000 |            | 10,000,000                 | 10,000,000     | 10,000,000               |

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X65 - Immediate Disaster Response

**Funding Sources:** MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** X65 - Immediate Disaster Response

**Funding Sources:** MDR - Immediate Disaster Response Fund

| Appropriation                       | 2018-2019<br>Actual | 2019-2020<br>Budget | 2019-2020<br>Authorized | 2020-2021                     |                   |                             |
|-------------------------------------|---------------------|---------------------|-------------------------|-------------------------------|-------------------|-----------------------------|
|                                     |                     |                     |                         | Legislative<br>Recommendation | Agency<br>Request | Executive<br>Recommendation |
| Immediate Disaster Response 5900046 | 0                   | 200,000             | 200,000                 | 200,000                       | 200,000           | 200,000                     |
| <b>Total</b>                        | 0                   | 200,000             | 200,000                 | 200,000                       | 200,000           | 200,000                     |
| <b>Funding Sources</b>              |                     |                     |                         |                               |                   |                             |
| Miscellaneous Revolving 4000350     | 0                   | 0                   |                         | 200,000                       | 200,000           | 200,000                     |
| Other 4000370                       | 0                   | 200,000             |                         | 0                             | 0                 | 0                           |
| <b>Total Funding</b>                | 0                   | 200,000             |                         | 200,000                       | 200,000           | 200,000                     |
| Excess Appropriation/(Funding)      | 0                   | 0                   |                         | 0                             | 0                 | 0                           |
| <b>Grand Total</b>                  | 0                   | 200,000             |                         | 200,000                       | 200,000           | 200,000                     |

## **Analysis of Budget Request**

**Appropriation:** Y84 - ADEM AR Wireless Info Network

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

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

The transfer to ADEM to support the AWIN program includes:

- 7 positions from the Department of Transformation and Shared Services - Division of Information Services, including the positions' associated \$395,046 in Regular Salaries and \$127,722 in Personal Services Matching appropriations; and
- \$7,357,888 in Operating Expenses appropriation and corresponding general revenue funding were transferred from the Division of Arkansas State Police.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Y84 - ADEM AR Wireless Info Network

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

| Appropriation                        | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 |                  |                  |
|--------------------------------------|-----------|-----------|-----------|-----------|------------------|------------------|
|                                      |           |           |           | Actual    | Budget           | Authorized       |
| Regular Salaries 5010000             | 0         | 0         | 0         | 0         | 395,046          | 395,046          |
| <b>#Positions</b>                    | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>7</b>         | <b>7</b>         |
| Personal Services Matching 5010003   | 0         | 0         | 0         | 0         | 127,722          | 127,722          |
| Operating Expenses 5020002           | 0         | 0         | 0         | 0         | 7,357,888        | 7,357,888        |
| Conference & Travel Expenses 5050009 | 0         | 0         | 0         | 0         | 0                | 0                |
| Professional Fees 5060010            | 0         | 0         | 0         | 0         | 0                | 0                |
| Data Processing 5090012              | 0         | 0         | 0         | 0         | 0                | 0                |
| Capital Outlay 5120011               | 0         | 0         | 0         | 0         | 0                | 0                |
| <b>Total</b>                         | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>7,880,656</b> | <b>7,880,656</b> |
| <b>Funding Sources</b>               |           |           |           |           |                  |                  |
| General Revenue 4000010              | 0         | 0         |           | 0         | 7,357,888        | 7,357,888        |
| Total Funding                        | 0         | 0         |           | 0         | 7,357,888        | 7,357,888        |
| Excess Appropriation/(Funding)       | 0         | 0         |           | 0         | 522,768          | 522,768          |
| Grand Total                          | 0         | 0         |           | 0         | 7,880,656        | 7,880,656        |

The Arkansas Wireless Info Network Program Operating Expense appropriation and funding was transferred from the Division of Arkansas State Police in the 2019-2021 Biennium due to Act 702 of 2019. Positions for the program were transferred from the Department of Transformation and Shared Services - Division of Information Systems. Actuals, Budget, and Authorized amounts are reflected in the previous respective agencies.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation                            | 2018-2019        |           | 2019-2020        |           | 2019-2020        |           | 2020-2021                  |           |                  |           |                          |           |
|--|------------------|-----------|------------------|-----------|------------------|-----------|----------------------------|-----------|------------------|-----------|--------------------------|-----------|
|  | Actual           | Pos       | Budget           | Pos       | Authorized       | Pos       | Legislative Recommendation | Pos       | Agency Request   | Pos       | Executive Recommendation | Pos       |
| 172 Law Enforcement Standards-Operations | 3,555,939        | 50        | 3,671,359        | 50        | 3,891,655        | 54        | 3,892,146                  | 54        | 3,892,146        | 54        | 3,892,146                | 54        |
| 86M 911 Training & Education             | 225,443          | 1         | 266,861          | 1         | 264,779          | 1         | 264,779                    | 1         | 264,779          | 1         | 264,779                  | 1         |
| F63 Fallen Law Enforcement Officers      | 0                | 0         | 25,000           | 0         | 25,000           | 0         | 25,000                     | 0         | 25,000           | 0         | 25,000                   | 0         |
| V52 Fallen Law Enforcement Officers (GR) | 0                | 0         | 0                | 0         | 75,000           | 0         | 75,000                     | 0         | 75,000           | 0         | 75,000                   | 0         |
| X55 Law Enforcement Training Program     | 0                | 0         | 300,000          | 0         | 300,000          | 0         | 300,000                    | 0         | 300,000          | 0         | 300,000                  | 0         |
| Y90 Special Training - Cash              | 248,235          | 0         | 380,000          | 0         | 380,000          | 0         | 380,000                    | 0         | 380,000          | 0         | 380,000                  | 0         |
| <b>Total</b>                             | <b>4,029,617</b> | <b>51</b> | <b>4,643,220</b> | <b>51</b> | <b>4,936,434</b> | <b>55</b> | <b>4,936,925</b>           | <b>55</b> | <b>4,936,925</b> | <b>55</b> | <b>4,936,925</b>         | <b>55</b> |

| Funding Sources                |         | %                |              | %                |              | %                |              | %                |              | %                |              |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance                   | 4000005 | 283,702          | 6.6          | 280,026          | 5.9          | 95,205           | 2.2          | 95,205           | 2.2          | 95,205           | 2.2          |
| General Revenue                | 4000010 | 3,248,559        | 75.4         | 3,627,029        | 76.5         | 3,627,521        | 83.9         | 3,627,521        | 83.9         | 3,627,521        | 83.9         |
| Special Revenue                | 4000030 | 5,606            | 0.1          | 307,040          | 6.5          | 311,533          | 7.2          | 311,533          | 7.2          | 311,533          | 7.2          |
| Cash Fund                      | 4000045 | 264,396          | 6.1          | 280,000          | 5.9          | 225,000          | 5.2          | 225,000          | 5.2          | 225,000          | 5.2          |
| Performance Fund               | 4000055 | 273,176          | 6.3          | 44,330           | 0.9          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| Inter-agency Fund Transfer     | 4000316 | 28,500           | 0.7          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| M & R Sales                    | 4000340 | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| Miscellaneous Transfers        | 4000355 | 200,337          | 4.6          | 200,000          | 4.2          | 250,000          | 1.4          | 250,000          | 1.4          | 250,000          | 1.4          |
| Other                          | 4000370 | 5,367            | 0.1          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| <b>Total Funds</b>             |         | <b>4,309,643</b> | <b>100.0</b> | <b>4,738,425</b> | <b>100.0</b> | <b>4,509,259</b> | <b>100.0</b> | <b>4,509,259</b> | <b>100.0</b> | <b>4,509,259</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (280,026)        |              | (95,205)         |              | 427,666          |              | 427,666          |              | 427,666          |              |
| <b>Grand Total</b>             |         | <b>4,029,617</b> |              | <b>4,643,220</b> |              | <b>4,936,925</b> |              | <b>4,936,925</b> |              | <b>4,936,925</b> |              |

The FY20 Budget amount exceeds the FY20 authorized amount in 911 Training and Education (86M) due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** 172 - Law Enforcement Standards-Operations

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

This general revenue funded appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST provides basic training for new officers and specialized training for certified police officers at the Arkansas Law Enforcement Training Academy (ALETA) near East Camden and in Springdale, as well as providing field training classes as requested around the State. CLEST and ALETA's goal is to establish the role of the law enforcement officer as a professional, thereby presenting the citizens of the State of Arkansas with officers who have the knowledge and skills to detect, prevent and reduce crime.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** 172 - Law Enforcement Standards-Operations

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

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 2,101,459        | 2,187,746        | 2,267,298        | 2,267,698                  | 2,267,698        | 2,267,698                |
|                                | <b>#Positions</b> | <b>50</b>        | <b>50</b>        | <b>54</b>        | <b>54</b>                  | <b>54</b>        | <b>54</b>                |
| Personal Services Matching     | 5010003           | 729,105          | 754,524          | 795,001          | 795,092                    | 795,092          | 795,092                  |
| Operating Expenses             | 5020002           | 704,084          | 701,229          | 801,496          | 801,496                    | 801,496          | 801,496                  |
| Conference & Travel Expenses   | 5050009           | 16,038           | 17,500           | 17,500           | 17,500                     | 17,500           | 17,500                   |
| Professional Fees              | 5060010           | 5,253            | 10,360           | 10,360           | 10,360                     | 10,360           | 10,360                   |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| <b>Total</b>                   |                   | <b>3,555,939</b> | <b>3,671,359</b> | <b>3,891,655</b> | <b>3,892,146</b>           | <b>3,892,146</b> | <b>3,892,146</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| General Revenue                | 4000010           | 3,248,559        | 3,627,029        |                  | 3,627,521                  | 3,627,521        | 3,627,521                |
| Performance Fund               | 4000055           | 273,176          | 44,330           |                  | 0                          | 0                | 0                        |
| Inter-agency Fund Transfer     | 4000316           | 28,500           | 0                |                  | 0                          | 0                | 0                        |
| Miscellaneous Transfers        | 4000355           | 337              | 0                |                  | 0                          | 0                | 0                        |
| Other                          | 4000370           | 5,367            | 0                |                  | 0                          | 0                | 0                        |
| <b>Total Funding</b>           |                   | <b>3,555,939</b> | <b>3,671,359</b> |                  | <b>3,627,521</b>           | <b>3,627,521</b> | <b>3,627,521</b>         |
| Excess Appropriation/(Funding) |                   | 0                | 0                |                  | 264,625                    | 264,625          | 264,625                  |
| <b>Grand Total</b>             |                   | <b>3,555,939</b> | <b>3,671,359</b> |                  | <b>3,892,146</b>           | <b>3,892,146</b> | <b>3,892,146</b>         |

## **Analysis of Budget Request**

**Appropriation:** 86M - 911 Training & Education

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

The Division uses this appropriation for personal services and operating expenses of the Arkansas Commission on Law Enforcement Standards and Training - 911 Training Education. Previous funding for this appropriation came from a fund transfer of \$200,000 from the Arkansas Emergency Telephone Service Board. Act 660 of 2019 repealed that funding source and replaced it with a transfer of up to \$250,000 annually from the Public Safety Trust Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 86M - 911 Training & Education

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

| Appropriation                  |                   | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|-------------------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                |                   | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Regular Salaries               | 5010000           | 53,572         | 54,259         | 52,527         | 52,527                     | 52,527         | 52,527                   |
|                                | <b>#Positions</b> | <b>1</b>       | <b>1</b>       | <b>1</b>       | <b>1</b>                   | <b>1</b>       | <b>1</b>                 |
| Personal Services Matching     | 5010003           | 17,366         | 17,503         | 17,153         | 17,153                     | 17,153         | 17,153                   |
| Operating Expenses             | 5020002           | 57,842         | 105,099        | 105,099        | 105,099                    | 105,099        | 105,099                  |
| Conference & Travel Expenses   | 5050009           | 7,538          | 40,000         | 40,000         | 40,000                     | 40,000         | 40,000                   |
| Professional Fees              | 5060010           | 14,150         | 50,000         | 50,000         | 50,000                     | 50,000         | 50,000                   |
| Data Processing                | 5090012           | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011           | 74,975         | 0              | 0              | 0                          | 0              | 0                        |
| <b>Total</b>                   |                   | <b>225,443</b> | <b>266,861</b> | <b>264,779</b> | <b>264,779</b>             | <b>264,779</b> | <b>264,779</b>           |
| <b>Funding Sources</b>         |                   |                |                |                |                            |                |                          |
| Fund Balance                   | 4000005           | 132,386        | 106,943        |                | 40,082                     | 40,082         | 40,082                   |
| Miscellaneous Transfers        | 4000355           | 200,000        | 200,000        |                | 250,000                    | 250,000        | 250,000                  |
| <b>Total Funding</b>           |                   | <b>332,386</b> | <b>306,943</b> |                | <b>290,082</b>             | <b>290,082</b> | <b>290,082</b>           |
| Excess Appropriation/(Funding) |                   | (106,943)      | (40,082)       |                | (25,303)                   | (25,303)       | (25,303)                 |
| <b>Grand Total</b>             |                   | <b>225,443</b> | <b>266,861</b> |                | <b>264,779</b>             | <b>264,779</b> | <b>264,779</b>           |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** F63 - Fallen Law Enforcement Officers

**Funding Sources:** SLS - Fallen Law Enforcement Officers' Beneficiary Fund

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to the beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (A.C.A. § 27-24-1414).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** F63 - Fallen Law Enforcement Officers

**Funding Sources:** SLS - Fallen Law Enforcement Officers' Beneficiary Fund

| Appropriation                   |         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---------------------------------|---------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                 |         | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Fallen Law Enforcement Officers | 5900046 | 0         | 25,000    | 25,000     | 25,000                     | 25,000         | 25,000                   |
| <b>Total</b>                    |         | 0         | 25,000    | 25,000     | 25,000                     | 25,000         | 25,000                   |
| <b>Funding Sources</b>          |         |           |           |            |                            |                |                          |
| Fund Balance                    | 4000005 | 13,468    | 19,074    |            | 1,114                      | 1,114          | 1,114                    |
| Special Revenue                 | 4000030 | 5,606     | 7,040     |            | 11,533                     | 11,533         | 11,533                   |
| <b>Total Funding</b>            |         | 19,074    | 26,114    |            | 12,647                     | 12,647         | 12,647                   |
| Excess Appropriation/(Funding)  |         | (19,074)  | (1,114)   |            | 12,353                     | 12,353         | 12,353                   |
| <b>Grand Total</b>              |         | 0         | 25,000    |            | 25,000                     | 25,000         | 25,000                   |

## **Analysis of Budget Request**

**Appropriation:** V52 - Fallen Law Enforcement Officers (GR)

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

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to the beneficiaries of fallen law enforcement officers. Funding for this appropriation comes from the Miscellaneous Agencies fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** V52 - Fallen Law Enforcement Officers (GR)

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

| Appropriation                           | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Fallen Law Enforcement Officers 5900046 | 0         | 0         | 75,000     | 75,000                     | 75,000         | 75,000                   |
| <b>Total</b>                            | 0         | 0         | 75,000     | 75,000                     | 75,000         | 75,000                   |
| <b>Funding Sources</b>                  |           |           |            |                            |                |                          |
| General Revenue 4000010                 | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Total Funding</b>                    | 0         | 0         |            | 0                          | 0              | 0                        |
| Excess Appropriation/(Funding)          | 0         | 0         |            | 75,000                     | 75,000         | 75,000                   |
| <b>Grand Total</b>                      | 0         | 0         |            | 75,000                     | 75,000         | 75,000                   |

## **Analysis of Budget Request**

**Appropriation:** X55 - Law Enforcement Training Program

**Funding Sources:** SLT - Law Enforcement Training Fund

Enacted by Act 372 of 2019, this appropriation supports the personal services and operating expenses of the Law Enforcement Training Program. Special Revenue funding is derived from 10% of each booking and administration fee collected after a person is convicted of a felony or Class A misdemeanor, per A.C.A. §12-41-505 (b)(3)(A).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.



## Appropriation Summary

**Appropriation:** X55 - Law Enforcement Training Program

**Funding Sources:** SLT - Law Enforcement Training Fund

| Appropriation                                     | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|---|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|   | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Law Enforcement Training Program Expenses 5900046 | 0         | 300,000   | 300,000    | 300,000                    | 300,000        | 300,000                  |
| <b>Total</b>                                      | 0         | 300,000   | 300,000    | 300,000                    | 300,000        | 300,000                  |
| <b>Funding Sources</b>                            |           |           |            |                            |                |                          |
| Special Revenue 4000030                           | 0         | 300,000   |            | 300,000                    | 300,000        | 300,000                  |
| <b>Total Funding</b>                              | 0         | 300,000   |            | 300,000                    | 300,000        | 300,000                  |
| Excess Appropriation/(Funding)                    | 0         | 0         |            | 0                          | 0              | 0                        |
| <b>Grand Total</b>                                | 0         | 300,000   |            | 300,000                    | 300,000        | 300,000                  |

## **Analysis of Budget Request**

**Appropriation:** Y90 - Special Training - Cash

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

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses and Capital Outlay associated with Special Training. Fees are collected from state agencies for the use of the Training Academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to A.C.A. §12-9-111), purchase equipment and supplies, and for facility maintenance.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

**Appropriation:** Y90 - Special Training - Cash

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

| Appropriation                |         | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|------------------------------|---------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                              |         | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses           | 5020002 | 248,235        | 330,000        | 330,000        | 330,000                    | 330,000        | 330,000                  |
| Conference & Travel Expenses | 5050009 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Professional Fees            | 5060010 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Data Processing              | 5090012 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Capital Outlay               | 5120011 | 0              | 50,000         | 50,000         | 50,000                     | 50,000         | 50,000                   |
| <b>Total</b>                 |         | <b>248,235</b> | <b>380,000</b> | <b>380,000</b> | <b>380,000</b>             | <b>380,000</b> | <b>380,000</b>           |

| Funding Sources                |         |                |                |  |                |                |                |
|--------------------------------|---------|----------------|----------------|--|----------------|----------------|----------------|
| Fund Balance                   | 4000005 | 137,848        | 154,009        |  | 54,009         | 54,009         | 54,009         |
| Cash Fund                      | 4000045 | 264,396        | 280,000        |  | 225,000        | 225,000        | 225,000        |
| <b>Total Funding</b>           |         | <b>402,244</b> | <b>434,009</b> |  | <b>279,009</b> | <b>279,009</b> | <b>279,009</b> |
| Excess Appropriation/(Funding) |         | (154,009)      | (54,009)       |  | 100,991        | 100,991        | 100,991        |
| <b>Grand Total</b>             |         | <b>248,235</b> | <b>380,000</b> |  | <b>380,000</b> | <b>380,000</b> | <b>380,000</b> |

This appropriation was previously reflected in D48 Cash in Bank and was transferred to Y90 Cash in Treasury Fund.

Expenditure of appropriation is contingent upon available funding.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

| Appropriation  | 2018-2019          |              | 2019-2020          |              | 2019-2020          |              | 2020-2021                  |              |                    |              |                          |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|----------------------------|--------------|--------------------|--------------|--------------------------|--------------|
|  | Actual             | Pos          | Budget             | Pos          | Authorized         | Pos          | Legislative Recommendation | Pos          | Agency Request     | Pos          | Executive Recommendation | Pos          |
| 1FD Highway Safety Program - State                     | 32,600             | 0            | 189,000            | 0            | 189,000            | 0            | 194,000                    | 0            | 194,000            | 0            | 194,000                  | 0            |
| 1FJ Highway Safety Program - Federal                   | 13,004,354         | 12           | 24,847,193         | 14           | 24,771,244         | 13           | 24,776,210                 | 13           | 24,776,210         | 13           | 24,776,210               | 13           |
| 2EG Homeland Security-Federal                          | 280,776            | 0            | 630,709            | 0            | 1,028,748          | 0            | 1,028,748                  | 0            | 1,028,748          | 0            | 1,028,748                | 0            |
| 345 Automated Fingerprint Identification System (AFIS) | 1,750,305          | 0            | 2,497,544          | 0            | 2,497,544          | 0            | 2,489,344                  | 0            | 2,489,344          | 0            | 2,489,344                | 0            |
| 519 ASP-Operations                                     | 86,758,533         | 990          | 90,514,223         | 1,002        | 98,349,087         | 1,052        | 99,327,495                 | 1,064        | 99,327,495         | 1,064        | 99,327,495               | 1,064        |
| 521 Various Federal Programs                           | 227,096            | 0            | 560,925            | 0            | 701,760            | 0            | 701,760                    | 0            | 701,760            | 0            | 701,760                  | 0            |
| 524 Confiscated Funds Transfer                         | 1,084,880          | 0            | 1,327,260          | 0            | 1,667,412          | 0            | 2,058,212                  | 0            | 2,058,212          | 0            | 2,058,212                | 0            |
| 526 Criminal Background Checks                         | 2,667,914          | 12           | 3,107,972          | 14           | 4,616,594          | 13           | 5,036,715                  | 13           | 5,036,715          | 13           | 5,036,715                | 13           |
| 9KA AR Wireless Information Network (AWIN)             | 6,804,871          | 0            | 7,357,888          | 0            | 7,357,888          | 0            | 7,357,888                  | 0            | 0                  | 0            | 0                        | 0            |
| F97 CHCL Cash Fund                                     | 574                | 0            | 0                  | 0            | 0                  | 0            | 0                          | 0            | 0                  | 0            | 0                        | 0            |
| U78 ADFA Bond Loan - Agency Construction               | 153,413            | 0            | 150,000            | 0            | 150,000            | 0            | 150,000                    | 0            | 150,000            | 0            | 150,000                  | 0            |
| <b>Total</b>   | <b>112,765,316</b> | <b>1,013</b> | <b>131,182,714</b> | <b>1,030</b> | <b>141,329,277</b> | <b>1,078</b> | <b>143,120,372</b>         | <b>1,090</b> | <b>135,762,484</b> | <b>1,090</b> | <b>135,762,484</b>       | <b>1,090</b> |

| Funding Sources                |         | %          |      | %          |      | %          |      | %          |      | %          |      |
|--------------------------------|---------|------------|------|------------|------|------------|------|------------|------|------------|------|
| Fund Balance                   | 4000005 | 24,532,397 | 17.6 | 26,666,807 | 17.1 | 25,167,971 | 16.3 | 25,167,971 | 16.7 | 25,167,971 | 16.7 |
| General Revenue                | 4000010 | 66,340,001 | 47.6 | 71,612,455 | 45.8 | 69,333,530 | 44.8 | 65,648,796 | 43.5 | 65,648,796 | 43.5 |
| Federal Revenue                | 4000020 | 13,993,578 | 10.0 | 26,369,827 | 16.9 | 28,714,718 | 18.6 | 28,714,718 | 19.0 | 28,714,718 | 19.0 |
| Special Revenue                | 4000030 | 25,199,603 | 18.1 | 24,358,398 | 15.6 | 24,439,315 | 15.8 | 24,439,315 | 16.2 | 24,439,315 | 16.2 |
| Cash Fund                      | 4000045 | 7          | 0.0  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  |
| Performance Fund               | 4000055 | 2,900,000  | 2.1  | 2,951,674  | 1.9  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  |
| Interest                       | 4000300 | 5,520      | 0.0  | 4,000      | 0.0  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  |
| Inter-agency Fund Transfer     | 4000316 | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  | (46,722)   | 0.0  | (46,722)   | 0.0  |
| M & R Sales                    | 4000340 | 23,203     | 0.0  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  | 0          | 0.0  |
| Other                          | 4000370 | 2,984,743  | 2.1  | 649,120    | 0.4  | 3,706,436  | 2.4  | 3,706,436  | 2.5  | 3,706,436  | 2.5  |
| Special State Asset Forfeiture | 4000465 | 256,908    | 0.2  | 220,000    | 0.1  | 550,000    | 0.4  | 550,000    | 0.4  | 550,000    | 0.4  |
| Transfer from DHS              | 4000510 | 2,969,496  | 2.1  | 3,298,404  | 2.1  | 2,667,879  | 1.7  | 2,667,879  | 1.8  | 2,667,879  | 1.8  |

| <b>Funding Sources</b>                 |              | <b>%</b> |              | <b>%</b> |  | <b>%</b>     |       | <b>%</b>     |       | <b>%</b>     |       |
|--|--------------|----------|--------------|----------|--|--------------|-------|--------------|-------|--------------|-------|
| Transfer State Admn of Justice 4000570 | 226,667      | 0.2      | 220,000      | 0.1      |  | 200,000      | 0.1   | 200,000      | 0.1   | 200,000      | 0.1   |
| Total Funds                            | 139,432,123  | 100.0    | 156,350,685  | 100.0    |  | 154,779,849  | 100.0 | 151,048,393  | 100.0 | 151,048,393  | 100.0 |
| Excess Appropriation/(Funding)         | (26,666,807) |          | (25,167,971) |          |  | (11,659,477) |       | (15,285,909) |       | (15,285,909) |       |
| Grand Total                            | 112,765,316  |          | 131,182,714  |          |  | 143,120,372  |       | 135,762,484  |       | 135,762,484  |       |

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

The FY20 Budget amount exceeds the FY20 authorized amount in Highway Safety Program - Federal (1FJ) due to pay plan salary and matching rate adjustments.

The AR Wireless Information Network (9KA) appropriation and funding has been transferred to the Division of Emergency Management as per Act 702 of 2019.

Inter-Agency Transfer of (46,722) is the transfer of the remaining fund balance for Arkansas Wireless Information Network to the Division of Emergency Management as per Act 702 of 2019.

CHCL Cash Fund (F97) appropriation not requested for the 2021 Fiscal Year.

## **Analysis of Budget Request**

**Appropriation:** 1FD - Highway Safety Program - State

**Funding Sources:** SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1FD - Highway Safety Program - State

**Funding Sources:** SCP - State Police Equipment Fund

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 3,910          | 4,000          | 4,000          | 4,000                      | 4,000          | 4,000                    |
| Conference & Travel Expenses   | 5050009 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Grants and Aid                 | 5100004 | 28,690         | 185,000        | 185,000        | 190,000                    | 190,000        | 190,000                  |
| Capital Outlay                 | 5120011 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>32,600</b>  | <b>189,000</b> | <b>189,000</b> | <b>194,000</b>             | <b>194,000</b> | <b>194,000</b>           |
| <b>Funding Sources</b>         |         |                |                |                |                            |                |                          |
| Fund Balance                   | 4000005 | 161,863        | 250,576        |                | 177,603                    | 177,603        | 177,603                  |
| Special Revenue                | 4000030 | 121,313        | 116,027        |                | 194,000                    | 194,000        | 194,000                  |
| <b>Total Funding</b>           |         | <b>283,176</b> | <b>366,603</b> |                | <b>371,603</b>             | <b>371,603</b> | <b>371,603</b>           |
| Excess Appropriation/(Funding) |         | (250,576)      | (177,603)      |                | (177,603)                  | (177,603)      | (177,603)                |
| <b>Grand Total</b>             |         | <b>32,600</b>  | <b>189,000</b> |                | <b>194,000</b>             | <b>194,000</b> | <b>194,000</b>           |



## **Analysis of Budget Request**

**Appropriation:** 1FJ - Highway Safety Program - Federal

**Funding Sources:** SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 1FJ - Highway Safety Program - Federal  
**Funding Sources:** SMP - Division of Arkansas State Police Fund

| Appropriation                  |                    | 2018-2019         | 2019-2020         | 2019-2020         | 2020-2021                  |                   |                          |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------------------|
|                                |                    | Actual            | Budget            | Authorized        | Legislative Recommendation | Agency Request    | Executive Recommendation |
| Regular Salaries               | 5010000            | 531,562           | 655,445           | 605,015           | 605,115                    | 605,115           | 605,115                  |
|                                | <b>#Positions</b>  | <b>12</b>         | <b>14</b>         | <b>13</b>         | <b>13</b>                  | <b>13</b>         | <b>13</b>                |
| Extra Help                     | 5010001            | 9,831             | 76,630            | 76,630            | 76,630                     | 76,630            | 76,630                   |
|                                | <b>#Extra Help</b> | <b>1</b>          | <b>4</b>          | <b>4</b>          | <b>4</b>                   | <b>4</b>          | <b>4</b>                 |
| Personal Services Matching     | 5010003            | 401,661           | 589,055           | 563,536           | 568,402                    | 568,402           | 568,402                  |
| Overtime                       | 5010006            | 671,893           | 808,167           | 808,167           | 808,167                    | 808,167           | 808,167                  |
| Operating Expenses             | 5020002            | 2,024,398         | 4,260,654         | 4,260,654         | 4,260,654                  | 4,260,654         | 4,260,654                |
| Conference & Travel Expenses   | 5050009            | 16,326            | 114,858           | 114,858           | 114,858                    | 114,858           | 114,858                  |
| Professional Fees              | 5060010            | 1,385,445         | 2,819,550         | 2,819,550         | 2,819,550                  | 2,819,550         | 2,819,550                |
| Data Processing                | 5090012            | 0                 | 0                 | 0                 | 0                          | 0                 | 0                        |
| Grants and Aid                 | 5100004            | 7,963,238         | 15,140,834        | 15,140,834        | 15,140,834                 | 15,140,834        | 15,140,834               |
| Capital Outlay                 | 5120011            | 0                 | 382,000           | 382,000           | 382,000                    | 382,000           | 382,000                  |
| <b>Total</b>                   |                    | <b>13,004,354</b> | <b>24,847,193</b> | <b>24,771,244</b> | <b>24,776,210</b>          | <b>24,776,210</b> | <b>24,776,210</b>        |
| <b>Funding Sources</b>         |                    |                   |                   |                   |                            |                   |                          |
| Federal Revenue                | 4000020            | 13,004,354        | 24,847,193        |                   | 24,776,210                 | 24,776,210        | 24,776,210               |
| Total Funding                  |                    | 13,004,354        | 24,847,193        |                   | 24,776,210                 | 24,776,210        | 24,776,210               |
| Excess Appropriation/(Funding) |                    | 0                 | 0                 |                   | 0                          | 0                 | 0                        |
| <b>Grand Total</b>             |                    | <b>13,004,354</b> | <b>24,847,193</b> |                   | <b>24,776,210</b>          | <b>24,776,210</b> | <b>24,776,210</b>        |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 2EG - Homeland Security-Federal

**Funding Sources:** FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Division of Emergency Management (ADEM).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 2EG - Homeland Security-Federal

**Funding Sources:** FLA - ASP Federal

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|---------|----------------|----------------|------------------|----------------------------|------------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Operating Expenses             | 5020002 | 44,455         | 125,504        | 424,137          | 424,137                    | 424,137          | 424,137                  |
| Conference & Travel Expenses   | 5050009 | 41,321         | 244,215        | 255,291          | 255,291                    | 255,291          | 255,291                  |
| Professional Fees              | 5060010 | 0              | 0              | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011 | 195,000        | 260,990        | 349,320          | 349,320                    | 349,320          | 349,320                  |
| <b>Total</b>                   |         | <b>280,776</b> | <b>630,709</b> | <b>1,028,748</b> | <b>1,028,748</b>           | <b>1,028,748</b> | <b>1,028,748</b>         |
| Funding Sources                |         |                |                |                  |                            |                  |                          |
| Federal Revenue                | 4000020 | 280,776        | 630,709        |                  | 1,028,748                  | 1,028,748        | 1,028,748                |
| Total Funding                  |         | 280,776        | 630,709        |                  | 1,028,748                  | 1,028,748        | 1,028,748                |
| Excess Appropriation/(Funding) |         | 0              | 0              |                  | 0                          | 0                | 0                        |
| <b>Grand Total</b>             |         | <b>280,776</b> | <b>630,709</b> |                  | <b>1,028,748</b>           | <b>1,028,748</b> | <b>1,028,748</b>         |

## **Analysis of Budget Request**

**Appropriation:** 345 - Automated Fingerprint Identification System (AFIS)

**Funding Sources:** SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 345 - Automated Fingerprint Identification System (AFIS)

**Funding Sources:** SEF - State Police Equipment Fund

| Appropriation                  |         | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|---------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |         | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Operating Expenses             | 5020002 | 914,850          | 930,944          | 930,944          | 930,944                    | 930,944          | 930,944                  |
| Conference & Travel Expenses   | 5050009 | 430              | 8,400            | 8,400            | 8,400                      | 8,400            | 8,400                    |
| Professional Fees              | 5060010 | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012 | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011 | 835,025          | 1,558,200        | 1,558,200        | 1,550,000                  | 1,550,000        | 1,550,000                |
| <b>Total</b>                   |         | <b>1,750,305</b> | <b>2,497,544</b> | <b>2,497,544</b> | <b>2,489,344</b>           | <b>2,489,344</b> | <b>2,489,344</b>         |
| Funding Sources                |         |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005 | 2,487,024        | 3,837,273        |                  | 4,339,729                  | 4,339,729        | 4,339,729                |
| Special Revenue                | 4000030 | 3,100,554        | 3,000,000        |                  | 1,420,000                  | 1,420,000        | 1,420,000                |
| <b>Total Funding</b>           |         | <b>5,587,578</b> | <b>6,837,273</b> |                  | <b>5,759,729</b>           | <b>5,759,729</b> | <b>5,759,729</b>         |
| Excess Appropriation/(Funding) |         | (3,837,273)      | (4,339,729)      |                  | (3,270,385)                | (3,270,385)      | (3,270,385)              |
| <b>Grand Total</b>             |         | <b>1,750,305</b> | <b>2,497,544</b> |                  | <b>2,489,344</b>           | <b>2,489,344</b> | <b>2,489,344</b>         |

## **Analysis of Budget Request**

**Appropriation:** 519 - ASP-Operations

**Funding Sources:** SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 60% of the total funding comes from general revenue. The remaining 40% is derived from a variety of sources, including Federal reimbursements, DWI/Court Awards, transfers from Department of Human Services to support the Crimes Against Children Division (CACD), miscellaneous revenue sources, and special revenues.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 519 - ASP-Operations

**Funding Sources:** SMP - Division of Arkansas State Police Fund

| Appropriation                         |                    | 2018-2019           | 2019-2020           | 2019-2020         | 2020-2021                  |                    |                          |
|---------------------------------------|--------------------|---------------------|---------------------|-------------------|----------------------------|--------------------|--------------------------|
|                                       |                    | Actual              | Budget              | Authorized        | Legislative Recommendation | Agency Request     | Executive Recommendation |
| Regular Salaries                      | 5010000            | 45,552,674          | 49,824,394          | 54,154,551        | 54,784,214                 | 54,784,214         | 54,784,214               |
|                                       | <b>#Positions</b>  | <b>990</b>          | <b>1,002</b>        | <b>1,052</b>      | <b>1,064</b>               | <b>1,064</b>       | <b>1,064</b>             |
| Extra Help                            | 5010001            | 39,724              | 73,835              | 73,835            | 73,835                     | 73,835             | 73,835                   |
|                                       | <b>#Extra Help</b> | <b>6</b>            | <b>16</b>           | <b>16</b>         | <b>16</b>                  | <b>16</b>          | <b>16</b>                |
| Personal Services Matching            | 5010003            | 25,878,202          | 27,647,682          | 29,393,694        | 30,094,380                 | 30,094,380         | 30,094,380               |
| Overtime                              | 5010006            | 128,740             | 136,000             | 136,000           | 136,000                    | 136,000            | 136,000                  |
| Operating Expenses                    | 5020002            | 10,941,144          | 12,429,432          | 13,480,832        | 13,447,514                 | 13,447,514         | 13,447,514               |
| Conference & Travel Expenses          | 5050009            | 96,862              | 176,575             | 176,575           | 173,275                    | 173,275            | 173,275                  |
| Professional Fees                     | 5060010            | 180,020             | 27,750              | 88,327            | 257,777                    | 257,777            | 257,777                  |
| Data Processing                       | 5090012            | 0                   | 0                   | 0                 | 0                          | 0                  | 0                        |
| Capital Outlay                        | 5120011            | 3,816,167           | 198,555             | 720,273           | 235,500                    | 235,500            | 235,500                  |
| Covert Ops                            | 5900047            | 125,000             | 0                   | 125,000           | 125,000                    | 125,000            | 125,000                  |
| <b>Total</b>                          |                    | <b>86,758,533</b>   | <b>90,514,223</b>   | <b>98,349,087</b> | <b>99,327,495</b>          | <b>99,327,495</b>  | <b>99,327,495</b>        |
| <b>Funding Sources</b>                |                    |                     |                     |                   |                            |                    |                          |
| Fund Balance                          | 4000005            | 12,702,215          | 15,325,436          |                   | 16,093,349                 | 16,093,349         | 16,093,349               |
| General Revenue                       | 4000010            | 60,070,080          | 64,254,567          |                   | 63,063,609                 | 65,648,796         | 65,648,796               |
| Federal Revenue                       | 4000020            | 333,605             | 81,000              |                   | 108,000                    | 108,000            | 108,000                  |
| Special Revenue                       | 4000030            | 19,873,960          | 19,827,371          |                   | 19,405,315                 | 19,405,315         | 19,405,315               |
| Performance Fund                      | 4000055            | 2,900,000           | 2,951,674           |                   | 0                          | 0                  | 0                        |
| M & R Sales                           | 4000340            | 23,203              | 0                   |                   | 0                          | 0                  | 0                        |
| Other                                 | 4000370            | 2,984,743           | 649,120             |                   | 3,706,436                  | 3,706,436          | 3,706,436                |
| Transfer from DHS                     | 4000510            | 2,969,496           | 3,298,404           |                   | 2,667,879                  | 2,667,879          | 2,667,879                |
| Transfer State Admn of Justice        | 4000570            | 226,667             | 220,000             |                   | 200,000                    | 200,000            | 200,000                  |
| <b>Total Funding</b>                  |                    | <b>102,083,969</b>  | <b>106,607,572</b>  |                   | <b>105,244,588</b>         | <b>107,829,775</b> | <b>107,829,775</b>       |
| <b>Excess Appropriation/(Funding)</b> |                    | <b>(15,325,436)</b> | <b>(16,093,349)</b> |                   | <b>(5,917,093)</b>         | <b>(8,502,280)</b> | <b>(8,502,280)</b>       |
| <b>Grand Total</b>                    |                    | <b>86,758,533</b>   | <b>90,514,223</b>   |                   | <b>99,327,495</b>          | <b>99,327,495</b>  | <b>99,327,495</b>        |

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.



## **Analysis of Budget Request**

**Appropriation:** 521 - Various Federal Programs

**Funding Sources:** FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 521 - Various Federal Programs

**Funding Sources:** FLA - ASP Federal

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 127,313        | 406,587        | 281,760        | 281,760                    | 281,760        | 281,760                  |
| Conference & Travel Expenses   | 5050009 | 55,892         | 52,352         | 210,000        | 210,000                    | 210,000        | 210,000                  |
| Professional Fees              | 5060010 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 43,891         | 101,986        | 210,000        | 210,000                    | 210,000        | 210,000                  |
| <b>Total</b>                   |         | <b>227,096</b> | <b>560,925</b> | <b>701,760</b> | <b>701,760</b>             | <b>701,760</b> | <b>701,760</b>           |
| <b>Funding Sources</b>         |         |                |                |                |                            |                |                          |
| Federal Revenue                | 4000020 | 227,096        | 560,925        |                | 701,760                    | 701,760        | 701,760                  |
| Total Funding                  |         | 227,096        | 560,925        |                | 701,760                    | 701,760        | 701,760                  |
| Excess Appropriation/(Funding) |         | 0              | 0              |                | 0                          | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>227,096</b> | <b>560,925</b> |                | <b>701,760</b>             | <b>701,760</b> | <b>701,760</b>           |

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 524 - Confiscated Funds Transfer

**Funding Sources:** TPC - Court Awards Fund

The Division of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the operations appropriation (FC 519) of the Division of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, overtime, personal services matching, agency operational needs and capital improvements for the Division of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Division of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 524 - Confiscated Funds Transfer

**Funding Sources:** TPC - Court Awards Fund

| Appropriation                  |         | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|---------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |         | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Personal Services Matching     | 5010003 | 21,027           | 31,060           | 46,512           | 46,512                     | 46,512           | 46,512                   |
| Overtime                       | 5010006 | 67,397           | 100,000          | 150,000          | 150,000                    | 150,000          | 150,000                  |
| Operating Expenses             | 5020002 | 94,971           | 610,900          | 610,900          | 561,700                    | 561,700          | 561,700                  |
| Conference & Travel Expenses   | 5050009 | 122,469          | 125,300          | 200,000          | 200,000                    | 200,000          | 200,000                  |
| Professional Fees              | 5060010 | 4,536            | 0                | 100,000          | 100,000                    | 100,000          | 100,000                  |
| Data Processing                | 5090012 | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011 | 774,480          | 460,000          | 560,000          | 1,000,000                  | 1,000,000        | 1,000,000                |
| <b>Total</b>                   |         | <b>1,084,880</b> | <b>1,327,260</b> | <b>1,667,412</b> | <b>2,058,212</b>           | <b>2,058,212</b> | <b>2,058,212</b>         |
| <b>Funding Sources</b>         |         |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005 | 2,023,445        | 1,343,220        |                  | 485,960                    | 485,960          | 485,960                  |
| Federal Revenue                | 4000020 | 147,747          | 250,000          |                  | 2,100,000                  | 2,100,000        | 2,100,000                |
| Special State Asset Forfeiture | 4000465 | 256,908          | 220,000          |                  | 550,000                    | 550,000          | 550,000                  |
| <b>Total Funding</b>           |         | <b>2,428,100</b> | <b>1,813,220</b> |                  | <b>3,135,960</b>           | <b>3,135,960</b> | <b>3,135,960</b>         |
| Excess Appropriation/(Funding) |         | (1,343,220)      | (485,960)        |                  | (1,077,748)                | (1,077,748)      | (1,077,748)              |
| <b>Grand Total</b>             |         | <b>1,084,880</b> | <b>1,327,260</b> |                  | <b>2,058,212</b>           | <b>2,058,212</b> | <b>2,058,212</b>         |

## **Analysis of Budget Request**

**Appropriation:** 526 - Criminal Background Checks

**Funding Sources:** SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 526 - Criminal Background Checks

**Funding Sources:** SEF - State Police Equipment Fund

| Appropriation                  |                   | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                  |                          |
|--------------------------------|-------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------|
|                                |                   | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request   | Executive Recommendation |
| Regular Salaries               | 5010000           | 281,949          | 428,204          | 372,723          | 372,723                    | 372,723          | 372,723                  |
|                                | <b>#Positions</b> | <b>12</b>        | <b>14</b>        | <b>13</b>        | <b>13</b>                  | <b>13</b>        | <b>13</b>                |
| Personal Services Matching     | 5010003           | 134,412          | 260,515          | 234,296          | 239,132                    | 239,132          | 239,132                  |
| Overtime                       | 5010006           | 0                | 10               | 1,000            | 1,000                      | 1,000            | 1,000                    |
| Operating Expenses             | 5020002           | 1,935,031        | 1,717,159        | 3,295,160        | 3,525,160                  | 3,525,160        | 3,525,160                |
| Conference & Travel Expenses   | 5050009           | 5,403            | 6,084            | 17,415           | 8,700                      | 8,700            | 8,700                    |
| Professional Fees              | 5060010           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Data Processing                | 5090012           | 0                | 0                | 0                | 0                          | 0                | 0                        |
| Capital Outlay                 | 5120011           | 311,119          | 696,000          | 696,000          | 890,000                    | 890,000          | 890,000                  |
| <b>Total</b>                   |                   | <b>2,667,914</b> | <b>3,107,972</b> | <b>4,616,594</b> | <b>5,036,715</b>           | <b>5,036,715</b> | <b>5,036,715</b>         |
| <b>Funding Sources</b>         |                   |                  |                  |                  |                            |                  |                          |
| Fund Balance                   | 4000005           | 6,841,824        | 5,696,014        |                  | 4,003,042                  | 4,003,042        | 4,003,042                |
| Special Revenue                | 4000030           | 1,522,104        | 1,415,000        |                  | 3,420,000                  | 3,420,000        | 3,420,000                |
| <b>Total Funding</b>           |                   | <b>8,363,928</b> | <b>7,111,014</b> |                  | <b>7,423,042</b>           | <b>7,423,042</b> | <b>7,423,042</b>         |
| Excess Appropriation/(Funding) |                   | (5,696,014)      | (4,003,042)      |                  | (2,386,327)                | (2,386,327)      | (2,386,327)              |
| <b>Grand Total</b>             |                   | <b>2,667,914</b> | <b>3,107,972</b> |                  | <b>5,036,715</b>           | <b>5,036,715</b> | <b>5,036,715</b>         |

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 9KA - AR Wireless Information Network (AWIN)

**Funding Sources:** SMP - Division of Arkansas State Police Fund

This appropriation is used for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) for the State of Arkansas. This appropriation is funded with general revenue.

Act 702 of 2019 transferred the Arkansas Wireless Information Network to the Division of Emergency Management (ADEM) including \$7,357,888 in Operating Expenses appropriation and general revenue funding. This is reflected in ADEM's appropriation Y84 - ADEM AR Wireless Information Network.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 9KA - AR Wireless Information Network (AWIN)

**Funding Sources:** SMP - Division of Arkansas State Police Fund

| Appropriation                  |         | 2018-2019        | 2019-2020        | 2019-2020        | 2020-2021                  |                |                          |
|--------------------------------|---------|------------------|------------------|------------------|----------------------------|----------------|--------------------------|
|                                |         | Actual           | Budget           | Authorized       | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 6,804,871        | 7,357,888        | 7,357,888        | 7,357,888                  | 0              | 0                        |
| Conference & Travel Expenses   | 5050009 | 0                | 0                | 0                | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 0                | 0                | 0                | 0                          | 0              | 0                        |
| Data Processing                | 5090012 | 0                | 0                | 0                | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 0                | 0                | 0                | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>6,804,871</b> | <b>7,357,888</b> | <b>7,357,888</b> | <b>7,357,888</b>           | <b>0</b>       | <b>0</b>                 |
| <b>Funding Sources</b>         |         |                  |                  |                  |                            |                |                          |
| Fund Balance                   | 4000005 | 0                | 46,722           |                  | 46,722                     | 46,722         | 46,722                   |
| General Revenue                | 4000010 | 6,269,921        | 7,357,888        |                  | 6,269,921                  | 0              | 0                        |
| Special Revenue                | 4000030 | 581,672          | 0                |                  | 0                          | 0              | 0                        |
| Inter-agency Fund Transfer     | 4000316 | 0                | 0                |                  | 0                          | (46,722)       | (46,722)                 |
| <b>Total Funding</b>           |         | <b>6,851,593</b> | <b>7,404,610</b> |                  | <b>6,316,643</b>           | <b>0</b>       | <b>0</b>                 |
| Excess Appropriation/(Funding) |         | (46,722)         | (46,722)         |                  | 1,041,245                  | 0              | 0                        |
| <b>Grand Total</b>             |         | <b>6,804,871</b> | <b>7,357,888</b> |                  | <b>7,357,888</b>           | <b>0</b>       | <b>0</b>                 |

Appropriation, funding, and fund balance were transferred to the Division of Emergency Management as per Act 702 of 2019.



## **Analysis of Budget Request**

**Appropriation:** F97 - CHCL Cash Fund

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

Arkansas State Police utilizes this appropriation to provide extra help, salary, and fringe benefits for the Concealed Handgun Licensing Program. Funding for this appropriation is one-time funds received from the Attorney General's Office.

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** F97 - CHCL Cash Fund

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

| Appropriation                  |         | 2018-2019 | 2019-2020 | 2019-2020  | 2020-2021                  |                |                          |
|--------------------------------|---------|-----------|-----------|------------|----------------------------|----------------|--------------------------|
|                                |         | Actual    | Budget    | Authorized | Legislative Recommendation | Agency Request | Executive Recommendation |
| Extra Help                     | 5010001 | 450       | 0         | 0          | 0                          | 0              | 0                        |
| <b>#Extra Help</b>             |         | <b>0</b>  | <b>0</b>  | <b>0</b>   | <b>0</b>                   | <b>0</b>       | <b>0</b>                 |
| Personal Services Matching     | 5010003 | 124       | 0         | 0          | 0                          | 0              | 0                        |
| Total                          |         | 574       | 0         | 0          | 0                          | 0              | 0                        |
| <b>Funding Sources</b>         |         |           |           |            |                            |                |                          |
| Fund Balance                   | 4000005 | 661       | 94        |            | 94                         | 94             | 94                       |
| Cash Fund                      | 4000045 | 7         | 0         |            | 0                          | 0              | 0                        |
| Total Funding                  |         | 668       | 94        |            | 94                         | 94             | 94                       |
| Excess Appropriation/(Funding) |         | (94)      | (94)      |            | (94)                       | (94)           | (94)                     |
| Grand Total                    |         | 574       | 0         |            | 0                          | 0              | 0                        |

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

## **Analysis of Budget Request**

**Appropriation:** U78 - ADFA Bond Loan - Agency Construction

**Funding Sources:** NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

This appropriation is utilized for agency construction projects. In Fiscal Year 2017, one-time funding was received from the Arkansas Division of Finance Authority in the amount of \$1.5 million as a bond loan.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** U78 - ADFA Bond Loan - Agency Construction

**Funding Sources:** NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

| Appropriation                  |         | 2018-2019      | 2019-2020      | 2019-2020      | 2020-2021                  |                |                          |
|--------------------------------|---------|----------------|----------------|----------------|----------------------------|----------------|--------------------------|
|                                |         | Actual         | Budget         | Authorized     | Legislative Recommendation | Agency Request | Executive Recommendation |
| Operating Expenses             | 5020002 | 34,761         | 75,000         | 75,000         | 75,000                     | 75,000         | 75,000                   |
| Conference & Travel Expenses   | 5050009 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Professional Fees              | 5060010 | 100,000        | 75,000         | 75,000         | 75,000                     | 75,000         | 75,000                   |
| Data Processing                | 5090012 | 0              | 0              | 0              | 0                          | 0              | 0                        |
| Capital Outlay                 | 5120011 | 18,652         | 0              | 0              | 0                          | 0              | 0                        |
| <b>Total</b>                   |         | <b>153,413</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b>             | <b>150,000</b> | <b>150,000</b>           |
| Funding Sources                |         |                |                |                |                            |                |                          |
| Fund Balance                   | 4000005 | 315,365        | 167,472        |                | 21,472                     | 21,472         | 21,472                   |
| Interest                       | 4000300 | 5,520          | 4,000          |                | 0                          | 0              | 0                        |
| <b>Total Funding</b>           |         | <b>320,885</b> | <b>171,472</b> |                | <b>21,472</b>              | <b>21,472</b>  | <b>21,472</b>            |
| Excess Appropriation/(Funding) |         | (167,472)      | (21,472)       |                | 128,528                    | 128,528        | 128,528                  |
| <b>Grand Total</b>             |         | <b>153,413</b> | <b>150,000</b> |                | <b>150,000</b>             | <b>150,000</b> | <b>150,000</b>           |

Expenditure of appropriation is contingent upon available funding.