

**SUMMARY BUDGET INFORMATION  
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**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
E68 County Jail Reimbursement	0	0	20,453,607	0	20,453,607	0	20,453,607	0	0	0	20,453,607	0
Z29 Criminal Detention Facility Review	131,466	2	153,485	2	149,241	2	149,241	2	149,241	2	149,241	2
Z39 Department of Correction	9,934,253	177	102,546,481	206	112,439,536	199	119,034,002	199	139,452,910	199	119,034,002	199
Z51 Criminal Detention Committee Expenses	113	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
Z53 Transportation of Juvenile Offenders	44,932	0	182,621	0	187,000	0	187,000	0	187,000	0	187,000	0
<b>Total</b>	<b>10,110,764</b>	<b>179</b>	<b>123,354,833</b>	<b>208</b>	<b>133,248,023</b>	<b>201</b>	<b>139,842,489</b>	<b>201</b>	<b>139,807,790</b>	<b>201</b>	<b>139,842,489</b>	<b>201</b>

  

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	10,167	0.1	8,701	0.0	3,468,681	2.7	3,468,681	3.1	3,468,681	2.7
General Revenue	4000010	45,045	0.4	23,397,032	18.4	18,603,286	14.2	205,639	0.2	18,603,286	14.2
State Central Services	4000035	130,000	1.3	153,485	0.1	149,241	0.1	149,241	0.1	149,241	0.1
Inter-agency Fund Transfer	4000316	0	0.0	717,815	0.6	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	9,934,253	98.2	102,546,481	80.9	108,523,654	83.0	108,523,654	96.6	108,523,654	83.0
<b>Total Funds</b>		<b>10,119,465</b>	<b>100.0</b>	<b>126,823,514</b>	<b>100.0</b>	<b>130,744,862</b>	<b>100.0</b>	<b>112,347,215</b>	<b>100.0</b>	<b>130,744,862</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(8,701)		(3,468,681)		9,097,627		27,460,575		9,097,627	
<b>Grand Total</b>		<b>10,110,764</b>		<b>123,354,833</b>		<b>139,842,489</b>		<b>139,807,790</b>		<b>139,842,489</b>	

FC E68 was created during the biennium due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections. Actuals may be found in the Division of Corrections (FC 1MJ) and Division of Community Corrections (FC 2GK).

FY22 budget amount in FC Z29 exceeds the authorized amount due to salary and match rate adjustment.

FY22 Budget Position amounts in FC Z39 exceed the authorized amounts due to transfers to Shared Services from Cabinet Divisions during FY2022 Annual Budget.

## **Analysis of Budget Request**

**Appropriation:** E68 - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Divisions of Correction (ADC) or Community Corrections cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund.

FC E68 was created during the biennium due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections. Actuals may be found in the Division of Corrections (FC 1MJ) and Division of Community Corrections (FC 2GK).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** E68 - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	0	20,453,607	20,453,607	20,453,607	0	20,453,607
<b>Total</b>		0	20,453,607	20,453,607	20,453,607	0	20,453,607
<b>Funding Sources</b>							
Fund Balance	4000005	0	0		3,459,980	3,459,980	3,459,980
General Revenue	4000010	0	23,195,772		18,397,647	0	18,397,647
Inter-agency Fund Transfer	4000316	0	717,815		0	0	0
<b>Total Funding</b>		0	23,913,587		21,857,627	3,459,980	21,857,627
Excess Appropriation/(Funding)		0	(3,459,980)		(1,404,020)	(3,459,980)	(1,404,020)
<b>Grand Total</b>		0	20,453,607		20,453,607	0	20,453,607

FC E68 was created during the biennium due to the Department merging County Jail Reimbursements from the Division of Corrections and Community Corrections. Actuals may be found in the Division of Corrections (FC 1MJ) and Division of Community Corrections (FC 2GK).

## **Analysis of Budget Request**

**Appropriation:** Z29 - Criminal Detention Facility Review

**Funding Sources:** HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

The Criminal Detention Facilities Review Committees are charged by law with the duties of annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Coordinator's Office is responsible for assisting the Review Committees and for ensuring that they perform their legal mandate of interpreting and administering the Standards uniformity.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Z29 - Criminal Detention Facility Review

**Funding Sources:** HSC - Criminal Detention Fac Review

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	94,990	102,330	99,366	99,366	99,366	99,366
	<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	32,268	34,905	33,625	33,625	33,625	33,625
Operating Expenses	5020002	4,208	14,950	14,950	14,950	14,950	14,950
Conference & Travel Expenses	5050009	0	1,300	1,300	1,300	1,300	1,300
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>131,466</b>	<b>153,485</b>	<b>149,241</b>	<b>149,241</b>	<b>149,241</b>	<b>149,241</b>
<b>Funding Sources</b>							
Fund Balance	4000005	10,167	8,701		8,701	8,701	8,701
State Central Services	4000035	130,000	153,485		149,241	149,241	149,241
<b>Total Funding</b>		<b>140,167</b>	<b>162,186</b>		<b>157,942</b>	<b>157,942</b>	<b>157,942</b>
Excess Appropriation/(Funding)		(8,701)	(8,701)		(8,701)	(8,701)	(8,701)
<b>Grand Total</b>		<b>131,466</b>	<b>153,485</b>		<b>149,241</b>	<b>149,241</b>	<b>149,241</b>

FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments.

## **Analysis of Budget Request**

**Appropriation:** Z39 - Department of Correction

**Funding Sources:** PAY- Shared Services Paying

The Department of Corrections Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This Shared Services appropriation was created to consolidate common division services such as Administration, Human Resources, Finance, Legal, and related operations within the Cabinet.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** Z39 - Department of Correction

**Funding Sources:** PAY- Shared Services Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	7,239,352	9,501,916	9,229,204	9,237,504	9,209,287	9,237,504
	<b>#Positions</b>	<b>177</b>	<b>206</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>
Personal Services Matching	5010003	2,694,812	3,377,621	3,214,987	3,216,894	3,210,412	3,216,894
Overtime	5010006	89	10,000	100,000	100,000	100,000	100,000
Operating Expenses	5020002	0	4,858,656	7,617,723	7,817,723	7,817,723	7,817,723
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	80,445,818	82,925,152	84,956,941	84,956,941	84,956,941
Data Processing	5090012	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	0	20,453,607	0
Capital Outlay	5120011	0	0	0	0	0	0
Pandemic Related Expenses	5900047	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Regional Jail	5900048	0	4,352,470	4,352,470	8,704,940	8,704,940	8,704,940
<b>Total</b>		<b>9,934,253</b>	<b>102,546,481</b>	<b>112,439,536</b>	<b>119,034,002</b>	<b>139,452,910</b>	<b>119,034,002</b>
<b>Funding Sources</b>							
Shared Services Transfer	4000760	9,934,253	102,546,481		108,523,654	108,523,654	108,523,654
Total Funding		9,934,253	102,546,481		108,523,654	108,523,654	108,523,654
Excess Appropriation/(Funding)		0	0		10,510,348	30,929,256	10,510,348
<b>Grand Total</b>		<b>9,934,253</b>	<b>102,546,481</b>		<b>119,034,002</b>	<b>139,452,910</b>	<b>119,034,002</b>

FY22 Budget amounts in Regular Salaries, Positions and Personal Services Matching exceed the authorized amounts due to transfers to Shared Services from Cabinet Divisions during FY2022 Annual Budget.

## **Analysis of Budget Request**

**Appropriation:** Z51 - Criminal Detention Committee Expenses

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

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

The Criminal Detention Committee annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Z51 - Criminal Detention Committee Expenses

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	113	18,639	18,639	18,639	18,639	18,639
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>113</b>	<b>18,639</b>	<b>18,639</b>	<b>18,639</b>	<b>18,639</b>	<b>18,639</b>
Funding Sources							
General Revenue	4000010	113	18,639		18,639	18,639	18,639
<b>Total Funding</b>		<b>113</b>	<b>18,639</b>		<b>18,639</b>	<b>18,639</b>	<b>18,639</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>113</b>	<b>18,639</b>		<b>18,639</b>	<b>18,639</b>	<b>18,639</b>

## **Analysis of Budget Request**

**Appropriation:** Z53 - Transportation of Juvenile Offenders

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

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Z53 - Transportation of Juvenile Offenders

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	44,932	182,621	187,000	187,000	187,000	187,000
<b>Total</b>	<b>44,932</b>	<b>182,621</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
<b>Funding Sources</b>						
General Revenue 4000010	44,932	182,621		187,000	187,000	187,000
<b>Total Funding</b>	<b>44,932</b>	<b>182,621</b>		<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>44,932</b>	<b>182,621</b>		<b>187,000</b>	<b>187,000</b>	<b>187,000</b>

<b>Department of Corrections</b>						
<b>Shared Services Transfer Report - Appropriation Transfers</b>						
<b>FY2021</b>						
<b>Item No.</b>	<b>Business Area</b>	<b>Division</b>	<b>Funds Center</b>	<b>Appropriation Title</b>	<b>Commitment Item</b>	<b>Amount</b>
1	0480	Corrections	509	Inmate Care & Custody	501:00:00	6,100,000
2	0480	Corrections	509	Inmate Care & Custody	501:00:03	2,100,000
3	0485	Community Corrections	510	State Operations	501:00:00	2,600,000
4	0485	Community Corrections	510	State Operations	501:00:03	900,000
5	0485	Community Corrections	510	State Operations	501:00:06	2,500,000
					<b>Total:</b>	<b>14,200,000</b>

**Department of Corrections**  
**Shared Services Transfer Report - Position Transfers**  
**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
1	0323	Parole Board	22095172	A116C	BUSINESS OPERATIONS MANAGER	GS08
2	0323	Parole Board	22095177	C050C	ADMINISTRATIVE SUPPORT SUPERVISOR	GS05
3	0323	Parole Board	22142752	C037C	ADMINISTRATIVE ANALYST	GS06
4	0323	Parole Board	22159070	D056C	SYSTEMS COORDINATION ANALYST	IT05
5	0480	Division of Correction	22077458	N048N	ADC ASSISTANT DIRECTOR	GS14
6	0480	Division of Correction	22077489	A097C	PAYROLL TECHNICIAN	GS04
7	0480	Division of Correction	22077498	C056C	ADMINISTRATIVE SPECIALIST III	GS04
8	0480	Division of Correction	22077505	C024C	ADC/DCC RECORDS SUPERVISOR	GS05
9	0480	Division of Correction	22077506	D030C	INFORMATION SYSTEMS COORDINATOR	IT07
10	0480	Division of Correction	22077510	A074C	FISCAL SUPPORT SUPERVISOR	GS06
11	0480	Division of Correction	22077511	A050C	AGENCY FISCAL MANAGER	GS09
12	0480	Division of Correction	22077517	D052C	SOFTWARE SUPPORT ANALYST	IT05
13	0480	Division of Correction	22077518	A038C	FISCAL SUPPORT MANAGER	GS09
14	0480	Division of Correction	22077598	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
15	0480	Division of Correction	22077624	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
16	0480	Division of Correction	22077627	V015C	PURCHASING SPECIALIST	GS05
17	0480	Division of Correction	22077653	A098C	FISCAL SUPPORT SPECIALIST	GS04
18	0480	Division of Correction	22077745	G024N	ADC GENERAL COUNSEL	GS13
19	0480	Division of Correction	22078936	D007C	INFORMATION SYSTEMS MANAGER	IT08
20	0480	Division of Correction	22078941	A074C	FISCAL SUPPORT SUPERVISOR	GS06
21	0480	Division of Correction	22078962	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
22	0480	Division of Correction	22078964	A091C	FISCAL SUPPORT ANALYST	GS05
23	0480	Division of Correction	22078992	R036C	HUMAN RESOURCES SPECIALIST	GS04
24	0480	Division of Correction	22079272	A098C	FISCAL SUPPORT SPECIALIST	GS04
25	0480	Division of Correction	22083965	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
26	0480	Division of Correction	22083969	C073C	ADMINISTRATIVE SPECIALIST II	GS03
27	0480	Division of Correction	22083981	A074C	FISCAL SUPPORT SUPERVISOR	GS06
28	0480	Division of Correction	22083983	V015C	PURCHASING SPECIALIST	GS05
29	0480	Division of Correction	22083990	C056C	ADMINISTRATIVE SPECIALIST III	GS04
30	0480	Division of Correction	22083992	C037C	ADMINISTRATIVE ANALYST	GS06

**Department of Corrections**  
**Shared Services Transfer Report - Position Transfers**  
**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
31	0480	Division of Correction	22084001	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
32	0480	Division of Correction	22084013	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
33	0480	Division of Correction	22084114	R036C	HUMAN RESOURCES SPECIALIST	GS04
34	0480	Division of Correction	22084125	R029C	HUMAN RESOURCES RECRUITER	GS06
35	0480	Division of Correction	22084145	C056C	ADMINISTRATIVE SPECIALIST III	GS04
36	0480	Division of Correction	22084150	T065C	ADC/DCC CORRECTIONAL SERGEANT	GS06
37	0480	Division of Correction	22084152	M048C	SUBSTANCE ABUSE PROGRAM LEADER	GS06
38	0480	Division of Correction	22084258	R006C	HUMAN RESOURCES ADMINISTRATOR	GS12
39	0480	Division of Correction	22084296	R030C	EEO/GRIEVANCE OFFICER	GS06
40	0480	Division of Correction	22084320	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
41	0480	Division of Correction	22084453	R014C	PERSONNEL MANAGER	GS08
42	0480	Division of Correction	22084510	A098C	FISCAL SUPPORT SPECIALIST	GS04
43	0480	Division of Correction	22084530	A098C	FISCAL SUPPORT SPECIALIST	GS04
44	0480	Division of Correction	22084600	A098C	FISCAL SUPPORT SPECIALIST	GS04
45	0480	Division of Correction	22084605	V030C	SHIPPING & RECEIVING CLERK	GS02
46	0480	Division of Correction	22084730	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
47	0480	Division of Correction	22084744	T075C	ADC/DCC CORPORAL	GS05
48	0480	Division of Correction	22084775	A098C	FISCAL SUPPORT SPECIALIST	GS04
49	0480	Division of Correction	22084868	A021C	AGENCY CONTROLLER I	GS12
50	0480	Division of Correction	22084882	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
51	0480	Division of Correction	22084951	D052C	SOFTWARE SUPPORT ANALYST	IT05
52	0480	Division of Correction	22085036	A098C	FISCAL SUPPORT SPECIALIST	GS04
53	0480	Division of Correction	22085354	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
54	0480	Division of Correction	22085408	T075C	ADC/DCC CORPORAL	GS05
55	0480	Division of Correction	22085554	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
56	0480	Division of Correction	22085564	D071C	COMPUTER SUPPORT ANALYST	IT03
57	0480	Division of Correction	22085626	C073C	ADMINISTRATIVE SPECIALIST II	GS03
58	0480	Division of Correction	22085631	A098C	FISCAL SUPPORT SPECIALIST	GS04
59	0480	Division of Correction	22085642	C073C	ADMINISTRATIVE SPECIALIST II	GS03
60	0480	Division of Correction	22085643	C073C	ADMINISTRATIVE SPECIALIST II	GS03



**Department of Corrections**  
**Shared Services Transfer Report - Position Transfers**  
**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
61	0480	Division of Correction	22085657	C073C	ADMINISTRATIVE SPECIALIST II	GS03
62	0480	Division of Correction	22085688	A098C	FISCAL SUPPORT SPECIALIST	GS04
63	0480	Division of Correction	22085698	A098C	FISCAL SUPPORT SPECIALIST	GS04
64	0480	Division of Correction	22085700	A098C	FISCAL SUPPORT SPECIALIST	GS04
65	0480	Division of Correction	22085701	A098C	FISCAL SUPPORT SPECIALIST	GS04
66	0480	Division of Correction	22085702	A098C	FISCAL SUPPORT SPECIALIST	GS04
67	0480	Division of Correction	22085703	A098C	FISCAL SUPPORT SPECIALIST	GS04
68	0480	Division of Correction	22085704	A098C	FISCAL SUPPORT SPECIALIST	GS04
69	0480	Division of Correction	22085705	A098C	FISCAL SUPPORT SPECIALIST	GS04
70	0480	Division of Correction	22085715	V020C	INVENTORY CONTROL MANAGER	GS04
71	0480	Division of Correction	22085716	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
72	0480	Division of Correction	22085804	D071C	COMPUTER SUPPORT ANALYST	IT03
73	0480	Division of Correction	22086330	D071C	COMPUTER SUPPORT ANALYST	IT03
74	0480	Division of Correction	22086410	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
75	0480	Division of Correction	22086458	R036C	HUMAN RESOURCES SPECIALIST	GS04
76	0480	Division of Correction	22086465	A091C	FISCAL SUPPORT ANALYST	GS05
77	0480	Division of Correction	22086476	C056C	ADMINISTRATIVE SPECIALIST III	GS04
78	0480	Division of Correction	22086505	R037C	BENEFITS TECHNICIAN	GS04
79	0480	Division of Correction	22086509	A091C	FISCAL SUPPORT ANALYST	GS05
80	0480	Division of Correction	22086530	C087C	ADMINISTRATIVE SPECIALIST I	GS02
81	0480	Division of Correction	22086533	D052C	SOFTWARE SUPPORT ANALYST	IT05
82	0480	Division of Correction	22086550	R038C	HUMAN RESOURCES ASSISTANT	GS04
83	0480	Division of Correction	22086551	A098C	FISCAL SUPPORT SPECIALIST	GS04
84	0480	Division of Correction	22086575	P027C	PUBLIC INFORMATION SPECIALIST	GS06
85	0480	Division of Correction	22086595	A098C	FISCAL SUPPORT SPECIALIST	GS04
86	0480	Division of Correction	22086607	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
87	0480	Division of Correction	22086785	A091C	FISCAL SUPPORT ANALYST	GS05
88	0480	Division of Correction	22086786	A091C	FISCAL SUPPORT ANALYST	GS05
89	0480	Division of Correction	22086788	A091C	FISCAL SUPPORT ANALYST	GS05
90	0480	Division of Correction	22086789	A098C	FISCAL SUPPORT SPECIALIST	GS04

**Department of Corrections**  
**Shared Services Transfer Report - Position Transfers**  
**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
91	0480	Division of Correction	22086790	A091C	FISCAL SUPPORT ANALYST	GS05
92	0480	Division of Correction	22086791	A091C	FISCAL SUPPORT ANALYST	GS05
93	0480	Division of Correction	22086792	A091C	FISCAL SUPPORT ANALYST	GS05
94	0480	Division of Correction	22086796	C056C	ADMINISTRATIVE SPECIALIST III	GS04
95	0480	Division of Correction	22086806	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
96	0480	Division of Correction	22086807	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
97	0480	Division of Correction	22086808	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
98	0480	Division of Correction	22086812	V015C	PURCHASING SPECIALIST	GS05
99	0480	Division of Correction	22086814	V014C	BUYER	GS05
100	0480	Division of Correction	22086984	C037C	ADMINISTRATIVE ANALYST	GS06
101	0480	Division of Correction	22087006	T103C	LAW ENFORCEMENT TRAINING INSTRUCTOR	GS06
102	0480	Division of Correction	22087007	A091C	FISCAL SUPPORT ANALYST	GS05
103	0480	Division of Correction	22087008	A074C	FISCAL SUPPORT SUPERVISOR	GS06
104	0480	Division of Correction	22087009	R024C	ASSISTANT PERSONNEL MANAGER	GS07
105	0480	Division of Correction	22087014	A097C	PAYROLL TECHNICIAN	GS04
106	0480	Division of Correction	22087162	R024C	ASSISTANT PERSONNEL MANAGER	GS07
107	0480	Division of Correction	22087191	S011C	ADC COMMODITY & FOOD SVC ADMR	GS06
108	0480	Division of Correction	22087192	V013C	CENTRAL WAREHOUSE OPERATIONS MGR	GS05
109	0480	Division of Correction	22087194	R021C	BUDGET ANALYST	GS08
110	0480	Division of Correction	22087198	D052C	SOFTWARE SUPPORT ANALYST	IT05
111	0480	Division of Correction	22087220	R013C	AGENCY HUMAN RESOURCES MANAGER	GS11
112	0480	Division of Correction	22087227	T015C	ADC/DCC DEPUTY WARDEN	GS10
113	0480	Division of Correction	22087239	A089C	ACCOUNTANT I	GS07
114	0480	Division of Correction	22087251	P003N	ADC PUBLIC INFORMATION OFFICER	GS12
115	0480	Division of Correction	22087253	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
116	0480	Division of Correction	22087257	G222C	ADC/DCC INTERNAL AFFAIRS ADMINISTRATOR	GS09
117	0480	Division of Correction	22087284	N048N	ADC ASSISTANT DIRECTOR	GS14
118	0480	Division of Correction	22112463	D071C	COMPUTER SUPPORT ANALYST	IT03
119	0480	Division of Correction	22112833	X133C	ADC/DCC INTERNAL AFFAIRS INVESTIGATOR	GS06
120	0480	Division of Correction	22116946	S027C	ADC INDUSTRIAL SUPERVISOR II	GS06

**Department of Corrections**  
**Shared Services Transfer Report - Position Transfers**  
**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
121	0480	Division of Correction	22124783	A090C	PAYROLL SERVICES SPECIALIST	GS05
122	0480	Division of Correction	22124788	A063C	RESEARCH & STATISTICS SUPERVISOR	GS07
123	0480	Division of Correction	22124793	C087C	ADMINISTRATIVE SPECIALIST I	GS02
124	0480	Division of Correction	22124806	V014C	BUYER	GS05
125	0480	Division of Correction	22124808	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
126	0480	Division of Correction	22124958	A098C	FISCAL SUPPORT SPECIALIST	GS04
127	0480	Division of Correction	22125021	V015C	PURCHASING SPECIALIST	GS05
128	0480	Division of Correction	22125025	R031C	INSTITUTION HUMAN RESOURCES COORDINATOR	GS05
129	0480	Division of Correction	22125050	A062C	RETIREMENT COORDINATOR	GS08
130	0480	Division of Correction	22125059	V015C	PURCHASING SPECIALIST	GS05
131	0480	Division of Correction	22133828	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
132	0480	Division of Correction	22133829	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
133	0480	Division of Correction	22133830	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
134	0480	Division of Correction	22133831	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
135	0480	Division of Correction	22133832	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
136	0480	Division of Correction	22142813	N039N	ADC DEPUTY DIRECTOR	GS15
137	0480	Division of Correction	22152269	G025C	ATTORNEY SUPERVISOR	GS12
138	0480	Division of Correction	22153897	A108C	ADC ASST CHIEF FINANCIAL OFFICER(CFO)	GS13
139	0480	Division of Correction	22154812	E051C	STAFF DEVELOPMENT SPECIALIST	GS05
140	0480	Division of Correction	22158540	R014C	PERSONNEL MANAGER	GS08
141	0480	Division of Correction	22158560	X128C	CORRECTIONAL UNIT ACCREDITATION SPEC	GS05
142	0480	Division of Correction	22158561	E051C	STAFF DEVELOPMENT SPECIALIST	GS05
143	0480	Division of Correction	22162694	D017C	INFORMATION SYSTEMS SECURITY SPECIALIST	IT07
144	0480	Division of Correction	22162721	R036C	HUMAN RESOURCES SPECIALIST	GS04
145	0480	Division of Correction	22169324	C112C	ADC POLICY & RESEARCH COORDINATOR	GS10
146	0480	Division of Correction	22177364	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
147	0480	Division of Correction	22085473	T001N	ADC SUPERINTENDENT	GS13
148	0485	Division of Community Correction	22077358	V007C	PROCUREMENT COORDINATOR	GS08
149	0485	Division of Community Correction	22077400	A074C	FISCAL SUPPORT SUPERVISOR	GS06
150	0485	Division of Community Correction	22077419	R033C	BENEFITS ANALYST	GS05

**Department of Corrections**

**Shared Services Transfer Report - Position Transfers**

**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
151	0485	Division of Community Correction	22083140	N130N	DCC DEPUTY DIR ADMINISTRATIVE SERVICES	GS14
152	0485	Division of Community Correction	22083150	D052C	SOFTWARE SUPPORT ANALYST	IT05
153	0485	Division of Community Correction	22083153	A098C	FISCAL SUPPORT SPECIALIST	GS04
154	0485	Division of Community Correction	22083186	D007C	INFORMATION SYSTEMS MANAGER	IT08
155	0485	Division of Community Correction	22083281	V022C	PURCHASING TECHNICIAN	GS04
156	0485	Division of Community Correction	22083283	D052C	SOFTWARE SUPPORT ANALYST	IT05
157	0485	Division of Community Correction	22083400	P004C	PUBLIC INFORMATION MANAGER	GS09
158	0485	Division of Community Correction	22083512	C056C	ADMINISTRATIVE SPECIALIST III	GS04
159	0485	Division of Community Correction	22083553	G154C	DCC PROGRAM COORDINATOR	GS07
160	0485	Division of Community Correction	22083554	R013C	AGENCY HUMAN RESOURCES MANAGER	GS11
161	0485	Division of Community Correction	22083561	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
162	0485	Division of Community Correction	22083628	A098C	FISCAL SUPPORT SPECIALIST	GS04
163	0485	Division of Community Correction	22083641	A098C	FISCAL SUPPORT SPECIALIST	GS04
164	0485	Division of Community Correction	22083666	C056C	ADMINISTRATIVE SPECIALIST III	GS04
165	0485	Division of Community Correction	22083668	C056C	ADMINISTRATIVE SPECIALIST III	GS04
166	0485	Division of Community Correction	22083672	V014C	BUYER	GS05
167	0485	Division of Community Correction	22083674	V014C	BUYER	GS05
168	0485	Division of Community Correction	22083675	V014C	BUYER	GS05
169	0485	Division of Community Correction	22083678	R006C	HUMAN RESOURCES ADMINISTRATOR	GS12
170	0485	Division of Community Correction	22083679	U083U	DCC CHIEF DEPUTY DIRECTOR	SE01
171	0485	Division of Community Correction	22083720	D052C	SOFTWARE SUPPORT ANALYST	IT05
172	0485	Division of Community Correction	22083734	V036C	AGENCY PROCUREMENT ADMINISTRATOR	GS10
173	0485	Division of Community Correction	22083739	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
174	0485	Division of Community Correction	22083742	A091C	FISCAL SUPPORT ANALYST	GS05
175	0485	Division of Community Correction	22083744	G180C	GRANTS ANALYST	GS06
176	0485	Division of Community Correction	22083747	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
177	0485	Division of Community Correction	22083749	D061C	INFORMATION SYSTEMS COORDINATION SPEC	IT05
178	0485	Division of Community Correction	22083799	A027C	ACCOUNTING OPERATIONS MANAGER	GS11
179	0485	Division of Community Correction	22083872	A098C	FISCAL SUPPORT SPECIALIST	GS04
180	0485	Division of Community Correction	22083876	A098C	FISCAL SUPPORT SPECIALIST	GS04

**Department of Corrections****Shared Services Transfer Report - Position Transfers****FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
181	0485	Division of Community Correction	22125192	C056C	ADMINISTRATIVE SPECIALIST III	GS04
182	0485	Division of Community Correction	22125196	A074C	FISCAL SUPPORT SUPERVISOR	GS06
183	0485	Division of Community Correction	22125205	A074C	FISCAL SUPPORT SUPERVISOR	GS06
184	0485	Division of Community Correction	22125312	D052C	SOFTWARE SUPPORT ANALYST	IT05
185	0485	Division of Community Correction	22125313	D052C	SOFTWARE SUPPORT ANALYST	IT05
186	0485	Division of Community Correction	22125314	V007C	PROCUREMENT COORDINATOR	GS08
187	0485	Division of Community Correction	22125330	C056C	ADMINISTRATIVE SPECIALIST III	GS04
188	0485	Division of Community Correction	22133873	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
189	0485	Division of Community Correction	22141217	D030C	INFORMATION SYSTEMS COORDINATOR	IT07
190	0485	Division of Community Correction	22142997	C037C	ADMINISTRATIVE ANALYST	GS06
191	0485	Division of Community Correction	22143005	D079C	COMPUTER SUPPORT TECHNICIAN	IT02
192	0485	Division of Community Correction	22157070	D094C	DCC PROJ & ENTERPRISE PROGRAM MGMT ADMIN	IT08
193	0485	Division of Community Correction	22158566	V014C	BUYER	GS05
194	0485	Division of Community Correction	22158579	D052C	SOFTWARE SUPPORT ANALYST	IT05
195	0485	Division of Community Correction	22159122	N130N	DCC DEPUTY DIR ADMINISTRATIVE SERVICES	GS14
196	0485	Division of Community Correction	22162855	A010C	AGENCY CONTROLLER II	GS13
197	0485	Division of Community Correction	22169325	G019C	GENERAL COUNSEL	GS13
198	0485	Division of Community Correction	22176845	D012C	DATABASE SPECIALIST	IT08

<b>Department of Corrections</b>			
<b>Shared Services Transfer Report - Fund Transfers</b>			
<b>FY2021</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	0323	Parole Boards	84,527
2	0480	Division of Corrections	7,458,861
3	0485	Community Corrections	2,390,865
		<b>Total:</b>	<b>9,934,253</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1BR Residents Cash Treasury	979,979	0	3,098,355	0	3,319,646	0	3,459,646	0	3,459,646	0	3,459,646	0
2GH Community Correction-Special	8,651,866	0	14,510,000	0	14,510,000	0	14,510,000	0	14,510,000	0	14,510,000	0
2GK County Jail Reimbursement	1,268,714	0	0	0	0	0	0	0	0	0	0	0
510 Community Correction - State	90,948,261	1,430	91,794,509	1,417	96,191,323	1,475	96,268,451	1,475	94,647,636	1,445	96,268,451	1,475
N57 Court Accountability Grants	107,538	0	0	0	0	0	0	0	0	0	0	0
Y95 Federal Asset Forfeiture	32,740	0	15,908	0	500,000	0	500,000	0	500,000	0	500,000	0
<b>Total</b>	<b>101,989,098</b>	<b>1,430</b>	<b>109,418,772</b>	<b>1,417</b>	<b>114,520,969</b>	<b>1,475</b>	<b>114,738,097</b>	<b>1,475</b>	<b>113,117,282</b>	<b>1,445</b>	<b>114,738,097</b>	<b>1,475</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	12,926,098	10.9	16,910,126	13.9	12,082,160	11.3	12,082,160	10.7	12,082,160	11.3
General Revenue	4000010	92,708,244	78.0	96,899,889	79.8	94,397,166	88.6	100,831,764	89.3	94,397,166	88.6
Federal Revenue	4000020	647,842	0.5	1,000,000	0.8	1,074,482	1.0	1,074,482	1.0	1,074,482	1.0
Special Revenue	4000030	15,164,518	12.8	18,000,000	14.8	11,000,000	10.3	11,000,000	9.7	11,000,000	10.3
Cash Fund	4000045	631,753	0.5	835,908	0.7	1,320,000	1.2	1,320,000	1.2	1,320,000	1.2
Performance Fund	4000055	0	0.0	1,605,204	1.3	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	(792,166)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	0	0.0	(440,322)	(0.4)	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	4,645	0.0	711	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	(845)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(2,390,865)	(2.0)	(13,310,584)	(11.0)	(13,370,281)	(12.6)	(13,370,281)	(11.8)	(13,370,281)	(12.6)
<b>Total Funds</b>		<b>118,899,224</b>	<b>100.0</b>	<b>121,500,932</b>	<b>100.0</b>	<b>106,503,527</b>	<b>100.0</b>	<b>112,938,125</b>	<b>100.0</b>	<b>106,503,527</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(16,910,126)		(12,082,160)		8,234,570		179,157		8,234,570	
<b>Grand Total</b>		<b>101,989,098</b>		<b>109,418,772</b>		<b>114,738,097</b>		<b>113,117,282</b>		<b>114,738,097</b>	

Fund Center changed during the biennium due to the Department merging Fund Center 2GK County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68.

Due to Act 58 of 2021, the Accountability Court Fund has been transferred to the Administrative Office of the Courts.



## **Analysis of Budget Request**

**Appropriation:** 1BR - Residents Cash Treasury

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

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissary. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Division's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 1BR - Residents Cash Treasury

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	927,690	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	17,980	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	34,309	438,709	660,000	800,000	800,000	800,000
<b>Total</b>		<b>979,979</b>	<b>3,098,355</b>	<b>3,319,646</b>	<b>3,459,646</b>	<b>3,459,646</b>	<b>3,459,646</b>
<b>Funding Sources</b>							
Fund Balance	4000005	2,651,124	2,278,699		468	468	468
Cash Fund	4000045	607,554	820,000		820,000	820,000	820,000
M & R Sales	4000340	0	124		0	0	0
<b>Total Funding</b>		<b>3,258,678</b>	<b>3,098,823</b>		<b>820,468</b>	<b>820,468</b>	<b>820,468</b>
Excess Appropriation/(Funding)		(2,278,699)	(468)		2,639,178	2,639,178	2,639,178
<b>Grand Total</b>		<b>979,979</b>	<b>3,098,355</b>		<b>3,459,646</b>	<b>3,459,646</b>	<b>3,459,646</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 2GH - Community Correction-Special

**Funding Sources:** SPF - Community Correction Revolving Fund

The Division of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for substance abuse and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fees provide for safety equipment, vehicles, and drug testing supplies.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2GH - Community Correction-Special  
**Funding Sources:** SPF - Community Correction Revolving Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	4,049,758	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	0	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	20,644	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	6,599	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	4,574,865	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
Transitional Housing	5900048	0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total</b>		<b>8,651,866</b>	<b>14,510,000</b>	<b>14,510,000</b>	<b>14,510,000</b>	<b>14,510,000</b>	<b>14,510,000</b>
<b>Funding Sources</b>							
Fund Balance	4000005	9,700,410	14,131,652		12,022,239	12,022,239	12,022,239
Federal Revenue	4000020	55,874	0		0	0	0
Special Revenue	4000030	14,571,085	18,000,000		11,000,000	11,000,000	11,000,000
DFA Motor Vehicle Acquisition	4000184	(792,166)	0		0	0	0
Intra-agency Fund Transfer	4000317	(752,272)	(5,600,000)		(4,000,000)	(4,000,000)	(4,000,000)
M & R Sales	4000340	587	587		0	0	0
<b>Total Funding</b>		<b>22,783,518</b>	<b>26,532,239</b>		<b>19,022,239</b>	<b>19,022,239</b>	<b>19,022,239</b>
<b>Excess Appropriation/(Funding)</b>		<b>(14,131,652)</b>	<b>(12,022,239)</b>		<b>(4,512,239)</b>	<b>(4,512,239)</b>	<b>(4,512,239)</b>
<b>Grand Total</b>		<b>8,651,866</b>	<b>14,510,000</b>		<b>14,510,000</b>	<b>14,510,000</b>	<b>14,510,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2GK - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. Ark. Code Ann. § 19-5-1045 provides Jail Reimbursement to Counties by the Division of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Division of Correction or Division of Community Correction could not accept inmates from county jails due to insufficient bed space, each agency would have to reimburse the counties for housing the inmates.

Funding for this appropriation comes from general revenue.

Fund Center changed during the biennium due to the Department merging Fund Center 2GK County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2GK - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements 5110014	1,268,714	0	0	0	0	0
<b>Total</b>	<b>1,268,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
General Revenue 4000010	1,268,714	0		0	0	0
<b>Total Funding</b>	<b>1,268,714</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>1,268,714</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Fund Center changed during the biennium due to the Department merging Fund Center 2GK County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68.

## **Analysis of Budget Request**

**Appropriation:** 510 - Community Correction - State

**Funding Sources:** HCP - Division of Community Correction Fund

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Division also utilizes this appropriation for federal grant awards.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 510 - Community Correction - State  
**Funding Sources:** HCP - Division of Community Correction Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	52,920,596	56,630,728	59,139,188	59,201,488	57,981,113	59,201,488
	<b>#Positions</b>	<b>1,430</b>	<b>1,417</b>	<b>1,475</b>	<b>1,475</b>	<b>1,445</b>	<b>1,475</b>
Extra Help	5010001	0	0	100,000	100,000	100,000	100,000
	<b>#Extra Help</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	19,967,501	21,432,787	22,063,548	22,078,376	21,677,936	22,078,376
Overtime	5010006	5,983	10,000	210,000	210,000	210,000	210,000
Operating Expenses	5020002	11,049,101	10,298,594	10,724,558	10,724,558	10,724,558	10,724,558
Conference & Travel Expenses	5050009	1,440	2,800	2,800	2,800	2,800	2,800
Professional Fees	5060010	7,003,640	134,600	166,229	166,229	166,229	166,229
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	500,000	500,000	500,000	500,000
Reentry	5900047	0	3,285,000	3,285,000	3,285,000	3,285,000	3,285,000
<b>Total</b>		<b>90,948,261</b>	<b>91,794,509</b>	<b>96,191,323</b>	<b>96,268,451</b>	<b>94,647,636</b>	<b>96,268,451</b>
<b>Funding Sources</b>							
Fund Balance	4000005	5,388	47,523		47,523	47,523	47,523
General Revenue	4000010	91,439,530	96,899,889		94,397,166	100,831,764	94,397,166
Federal Revenue	4000020	591,968	1,000,000		1,074,482	1,074,482	1,074,482
Special Revenue	4000030	593,433	0		0	0	0
Performance Fund	4000055	0	1,605,204		0	0	0
Intra-agency Fund Transfer	4000317	752,272	5,600,000		4,000,000	4,000,000	4,000,000
M & R Sales	4000340	4,058	0		0	0	0
Shared Services Transfer	4000760	(2,390,865)	(13,310,584)		(13,370,281)	(13,370,281)	(13,370,281)
<b>Total Funding</b>		<b>90,995,784</b>	<b>91,842,032</b>		<b>86,148,890</b>	<b>92,583,488</b>	<b>86,148,890</b>
Excess Appropriation/(Funding)		(47,523)	(47,523)		10,119,561	2,064,148	10,119,561
<b>Grand Total</b>		<b>90,948,261</b>	<b>91,794,509</b>		<b>96,268,451</b>	<b>94,647,636</b>	<b>96,268,451</b>



## **Analysis of Budget Request**

**Appropriation:** N57 - Court Accountability Grants

**Funding Sources:** TAC - Accountability Court Fund

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Ark. Code Ann. § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Ark. Code Ann. § 19-5-1144. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law.

Due to Act 58 of 2021, the Accountability Court Fund has been transferred to the Administrative Offices of the Courts.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** N57 - Court Accountability Grants

**Funding Sources:** TAC - Accountability Court Fund

Appropriation	2020-2021 Actual	2021-2022 Budget	2021-2022 Authorized	2022-2023		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	107,538	0	0	0	0	0
<b>Total</b>	<b>107,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
Fund Balance 4000005	548,705	440,322		0	0	0
Inter-agency Fund Transfer 4000316	0	(440,322)		0	0	0
Reimbursement 4000425	(845)	0		0	0	0
<b>Total Funding</b>	<b>547,860</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	(440,322)	0		0	0	0
<b>Grand Total</b>	<b>107,538</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Due to Act 58 of 2021, the Accountability Court Fund has been transferred to the Administrative Office of the Courts.

## **Analysis of Budget Request**

**Appropriation:** Y95 - Federal Asset Forfeiture

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

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation is derived from federal asset forfeiture settlements.

This Cash Fund appropriation was established in FY2020 to provide for operating expenses.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Y95 - Federal Asset Forfeiture

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	5,140	15,908	500,000	500,000	500,000	500,000
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	27,600	0	0	0	0	0
<b>Total</b>		<b>32,740</b>	<b>15,908</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Funding Sources</b>							
Fund Balance	4000005	20,471	11,930		11,930	11,930	11,930
Cash Fund	4000045	24,199	15,908		500,000	500,000	500,000
<b>Total Funding</b>		<b>44,670</b>	<b>27,838</b>		<b>511,930</b>	<b>511,930</b>	<b>511,930</b>
Excess Appropriation/(Funding)		(11,930)	(11,930)		(11,930)	(11,930)	(11,930)
<b>Grand Total</b>		<b>32,740</b>	<b>15,908</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Expenditure of appropriation is contingent upon available funding.

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2021  
 Required by A.C.A. 25-36-104

**AGENCY: 0480 DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION**

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
Conway Wholesale	\$81,900	X					
Lymas E Pratt	\$75,000	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>2</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$2,089,625</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>4.28 %</u>

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1MJ County Jail Reimbursement	18,612,022	0	0	0	0	0	0	0	0	0	0	0
2ZV Work Release Cash	4,660,618	0	7,000,000	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	4,369	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
4HS Fire Station Treasury Cash	15,959	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	353,781,460	4,319	289,922,012	4,361	309,789,020	4,470	307,240,379	4,470	307,020,680	4,473	307,240,379	4,470
511 Prison Industry	5,473,615	1	10,036,738	53	10,244,023	54	10,273,024	54	10,273,024	54	10,273,024	54
512 Farm Operations	11,530,608	1	16,961,835	63	17,144,872	64	17,209,872	64	17,209,872	64	17,209,872	64
859 Inmate Welfare Treasury Cash	13,999,474	16	14,218,071	28	14,220,909	28	14,222,155	28	14,222,155	28	14,222,155	28
865 Non-Tax Revenue Receipts	1,894,385	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0
F95 Paws in Prison	11,570	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	727,870	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0
<b>Total</b>	<b>410,711,950</b>	<b>4,336</b>	<b>342,539,856</b>	<b>4,505</b>	<b>363,825,884</b>	<b>4,616</b>	<b>361,372,490</b>	<b>4,616</b>	<b>361,152,791</b>	<b>4,619</b>	<b>361,372,490</b>	<b>4,616</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	22,553,610	5.1	29,445,932	8.2	17,641,067	5.3	17,641,067	5.3	17,641,067	5.3
General Revenue	4000010	376,348,458	85.5	375,058,996	104.1	369,577,554	111.2	372,869,907	111.1	369,577,554	111.2
Federal Revenue	4000020	3,615,990	0.8	690,930	0.2	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	15,450,817	3.5	16,675,000	4.6	14,425,000	4.3	14,425,000	4.3	14,425,000	4.3
Cash Fund	4000045	21,242,347	4.8	17,980,000	5.0	20,620,000	6.2	20,620,000	6.1	20,620,000	6.2
Performance Fund	4000055	0	0.0	3,942,068	1.1	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,600,000	1.3	5,989,684	1.7	5,600,000	1.7	5,600,000	1.7	5,600,000	1.7
Rainy Day Fund	4000267	378,100	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,833,623	0.4	(717,815)	(0.2)	(800,000)	(0.2)	(800,000)	(0.2)	(800,000)	(0.2)
Intra-agency Fund Transfer	4000317	64,592	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	156,307	0.0	236,525	0.1	85,000	0.0	85,000	0.0	85,000	0.0
Miscellaneous Transfers	4000355	(179,412)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	552,311	0.1	0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Shared Services Transfer 4000760	(7,458,861)	(1.7)	(89,120,397)	(24.7)		(94,850,965)	(28.5)	(94,850,965)	(28.3)	(94,850,965)	(28.5)
Total Funds	440,157,882	100.0	360,180,923	100.0		332,297,656	100.0	335,590,009	100.0	332,297,656	100.0
Excess Appropriation/(Funding)	(29,445,932)		(17,641,067)			29,074,834		25,562,782		29,074,834	
Grand Total	410,711,950		342,539,856			361,372,490		361,152,791		361,372,490	

Fund Center changed during the biennium due to the Department merging Fund Center 1MJ County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68

## **Analysis of Budget Request**

**Appropriation:** 1MJ - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Division of Correction (ADC) cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund at rates determined by the Chief Fiscal Officer of the State, after consultation with the Division of Legislative Audit and the Division of Correction and upon approval of the Governor, until the appropriation and funding provided for that purpose are exhausted as stipulated in A.C.A. §12-27-114. ADC serves as disbursing officer for this separate Revenue Stabilization Fund.

Funding for this appropriation comes from general revenue.

Fund Center changed during the biennium due to the Department merging Fund Center 1MJ County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## **Appropriation Summary**

**Appropriation:** 1MJ - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	18,612,022	0	0	0	0	0
<b>Total</b>		<b>18,612,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding Sources							
Fund Balance	4000005	290,480	717,815		0	0	0
General Revenue	4000010	19,032,246	0		0	0	0
Inter-agency Fund Transfer	4000316	0	(717,815)		0	0	0
Other	4000370	7,111	0		0	0	0
<b>Total Funding</b>		<b>19,329,837</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(717,815)	0		0	0	0
<b>Grand Total</b>		<b>18,612,022</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Fund Center changed during the biennium due to the Department merging Fund Center 1MJ County Jail Reimbursement from the Division of Corrections and Community Corrections to Department of Corrections Business Area 9903 Fund Center E68.

## **Analysis of Budget Request**

**Appropriation:** 2ZV - Work Release Cash

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

Work Release is a cash funded appropriation supported by over 500 inmates who participate in the Work Release Program. The Work Release Program allows inmates to hold paying jobs in the community while being housed at a correctional facility. This program provides eligible inmates an opportunity to earn wages, pay restitution, fines and fees. Work Release participants reimburse the Division of Correction \$17 per day to offset costs for maintenance and operation of the centers. There are currently five Work Release Centers located at Luxora, Springdale, Benton, Texarkana and Pine Bluff.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2ZV - Work Release Cash

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,780,835	5,394,120	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	90	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	10,512	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,869,181	1,401,730	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0
<b>Total</b>		<b>4,660,618</b>	<b>7,000,000</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>
Funding Sources							
Fund Balance	4000005	6,753,418	6,725,205		2,225,205	2,225,205	2,225,205
Cash Fund	4000045	2,424,202	2,500,000		3,500,000	3,500,000	3,500,000
Intra-agency Fund Transfer	4000317	2,387,615	0		0	0	0
Miscellaneous Transfers	4000355	(179,412)	0		0	0	0
<b>Total Funding</b>		<b>11,385,823</b>	<b>9,225,205</b>		<b>5,725,205</b>	<b>5,725,205</b>	<b>5,725,205</b>
Excess Appropriation/(Funding)		(6,725,205)	(2,225,205)		2,300,655	2,300,655	2,300,655
<b>Grand Total</b>		<b>4,660,618</b>	<b>7,000,000</b>		<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 33K - ADC Sex Offender Assessment

**Funding Sources:** SSC - ADC Sex & Child Offenders Registration Fund

This appropriation request is for UAMS Juvenile Sex Offender Assessment. Funds for this appropriation are derived from collections by the Department of Public Safety - Arkansas Crime Information Center (ACIC) of a \$250.00 fee from each individual who is required by law to register as a Level III or Level IV Sex Offender as required by provisions of Ark. Code Ann. §§ 12-12-910 and 12-12-911 et seq. The fees are split between ACIC and the DOC - Division of Correction.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 33K - ADC Sex Offender Assessment

**Funding Sources:** SSC - ADC Sex & Child Offenders Registration Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	4,369	25,000	25,000	25,000	25,000	25,000
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>4,369</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Funding Sources							
Fund Balance	4000005	222,370	245,843		245,843	245,843	245,843
Special Revenue	4000030	27,842	25,000		25,000	25,000	25,000
<b>Total Funding</b>		<b>250,212</b>	<b>270,843</b>		<b>270,843</b>	<b>270,843</b>	<b>270,843</b>
Excess Appropriation/(Funding)		(245,843)	(245,843)		(245,843)	(245,843)	(245,843)
<b>Grand Total</b>		<b>4,369</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## **Analysis of Budget Request**

**Appropriation:** 4HS - Fire Station Treasury Cash

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

This appropriation provides for the support of the Fire Station constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Ark. Code Ann. § 26-57-614. The construction of the new Fire Station was completed by Division of Correction's in-house construction division utilizing inmate labor to lower the cost.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 4HS - Fire Station Treasury Cash

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	15,959	25,000	25,000	25,000	25,000	25,000
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>15,959</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Funding Sources</b>							
Fund Balance	4000005	34,090	37,763		32,763	32,763	32,763
Cash Fund	4000045	19,632	20,000		15,000	15,000	15,000
<b>Total Funding</b>		<b>53,722</b>	<b>57,763</b>		<b>47,763</b>	<b>47,763</b>	<b>47,763</b>
Excess Appropriation/(Funding)		(37,763)	(32,763)		(22,763)	(22,763)	(22,763)
<b>Grand Total</b>		<b>15,959</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 509 - Inmate Care & Custody

**Funding Sources:** HCA - Division of Correction Inmate Care and Custody Fund

Funding for Inmate Care and Custody (ICC) is primarily from general revenues. The use of cash and special revenue income for Inmate Care & Custody Fund Operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of population growth. The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Division. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within Inmate Care and Custody appropriation with a portion of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** 509 - Inmate Care & Custody

**Funding Sources:** HCA - Division of Correction Inmate Care and Custody Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	149,273,515	164,949,390	174,497,617	174,508,817	174,289,118	174,508,817
	<b>#Positions</b>	<b>4,319</b>	<b>4,361</b>	<b>4,470</b>	<b>4,470</b>	<b>4,473</b>	<b>4,470</b>
Extra Help	5010001	30,023	100,000	100,000	100,000	100,000	100,000
	<b>#Extra Help</b>	<b>12</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
Personal Services Matching	5010003	60,920,416	66,675,107	66,605,896	66,608,638	66,608,638	66,608,638
Overtime	5010006	6,645,808	1,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Operating Expenses	5020002	59,671,894	49,837,621	53,137,879	53,137,879	53,137,879	53,137,879
Conference & Travel Expenses	5050009	14,192	113,109	155,398	155,398	155,398	155,398
Professional Fees	5060010	72,656,442	663,785	683,785	743,084	743,084	743,084
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,682,322	0	1,380,412	972,098	972,098	972,098
Jail Contracts	5900047	1,273,796	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000
Out-of-State-Beds	5900048	1,613,052	0	2,213,568	0	0	0
Holiday Compensation	5900049	0	4,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Energy Savings & Efficiencies	5900050	0	0	1,431,465	1,431,465	1,431,465	1,431,465
<b>Total</b>		<b>353,781,460</b>	<b>289,922,012</b>	<b>309,789,020</b>	<b>307,240,379</b>	<b>307,020,680</b>	<b>307,240,379</b>

Funding Sources							
General Revenue	4000010	357,316,212	375,058,996		369,577,554	372,869,907	369,577,554
Federal Revenue	4000020	3,104,018	0		0	0	0
Cash Fund	4000045	0	0		3,300,000	3,300,000	3,300,000
Performance Fund	4000055	0	3,942,068		0	0	0
Rainy Day Fund	4000267	378,100	0		0	0	0
Inter-agency Fund Transfer	4000316	1,836,623	0		0	0	0
Intra-agency Fund Transfer	4000317	(2,323,023)	0		0	0	0
M & R Sales	4000340	11,846	0		0	0	0
Other	4000370	545,200	0		0	0	0
Shared Services Transfer	4000760	(7,087,516)	(89,079,052)		(94,758,606)	(94,758,606)	(94,758,606)
<b>Total Funding</b>		<b>353,781,460</b>	<b>289,922,012</b>		<b>278,118,948</b>	<b>281,411,301</b>	<b>278,118,948</b>
Excess Appropriation/(Funding)		0	0		29,121,431	25,609,379	29,121,431
<b>Grand Total</b>		<b>353,781,460</b>	<b>289,922,012</b>		<b>307,240,379</b>	<b>307,020,680</b>	<b>307,240,379</b>

FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during fiscal year 2022

## **Analysis of Budget Request**

**Appropriation:** 511 - Prison Industry

**Funding Sources:** SDD - Division of Correction Prison Industry Fund

Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary goal of the Industries program is to administer and operate the various industry programs in an efficient and cost-effective manner that provides inmates with productive and significant training opportunities. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, digital imaging, engraving, janitorial product manufacturing, school bus/fire truck repair, furniture manufacturing, refinishing and upholstery, vinyl products and athletic equipment. Prison Industry Enhancement (PIE) Programs at the McPherson and Pine Bluff Units are a partnership with private sector companies operating within prison fences and employing inmates at prevailing wages.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 511 - Prison Industry

**Funding Sources:** SDD - Division of Correction Prison Industry Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	36,410	1,995,970	2,190,740	2,189,940	2,189,940	2,189,940
	<b>#Positions</b>	<b>1</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	<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	45,593	806,275	818,790	818,591	818,591	818,591
Overtime	5010006	0	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	5,369,997	6,905,213	6,905,213	6,905,213	6,905,213	6,905,213
Conference & Travel Expenses	5050009	98	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	21,517	170,000	170,000	200,000	200,000	200,000
<b>Total</b>		<b>5,473,615</b>	<b>10,036,738</b>	<b>10,244,023</b>	<b>10,273,024</b>	<b>10,273,024</b>	<b>10,273,024</b>
<b>Funding Sources</b>							
Fund Balance	4000005	1,431,475	2,817,499		680,761	680,761	680,761
Special Revenue	4000030	7,189,639	7,900,000		8,900,000	8,900,000	8,900,000
Shared Services Transfer	4000760	(330,000)	0		(50,240)	(50,240)	(50,240)
<b>Total Funding</b>		<b>8,291,114</b>	<b>10,717,499</b>		<b>9,530,521</b>	<b>9,530,521</b>	<b>9,530,521</b>
Excess Appropriation/(Funding)		(2,817,499)	(680,761)		742,503	742,503	742,503
<b>Grand Total</b>		<b>5,473,615</b>	<b>10,036,738</b>		<b>10,273,024</b>	<b>10,273,024</b>	<b>10,273,024</b>

## **Analysis of Budget Request**

**Appropriation:** 512 - Farm Operations

**Funding Sources:** SDC - Division of Correction Farm Fund

The agricultural operation of the Division of Correction is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef products to all units for consumption. A Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. FY2021 cash crop sales totaled approximately \$8.4 million. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 1,230 beef cows, a 200 - cow dairy, and egg layer operation.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 512 - Farm Operations

**Funding Sources:** SDC - Division of Correction Farm Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	75,459	2,685,954	2,871,466	2,871,466	2,871,466	2,871,466
	<b>#Positions</b>	<b>1</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	<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	55,012	1,034,517	1,032,042	1,032,042	1,032,042	1,032,042
Operating Expenses	5020002	10,164,121	11,900,000	11,900,000	11,900,000	11,900,000	11,900,000
Conference & Travel Expenses	5050009	0	53,010	53,010	53,010	53,010	53,010
Professional Fees	5060010	16,006	138,354	138,354	138,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	603,033	490,000	490,000	555,000	555,000	555,000
Purchase Cattle/Meat	5900047	616,977	650,000	650,000	650,000	650,000	650,000
<b>Total</b>		<b>11,530,608</b>	<b>16,961,835</b>	<b>17,144,872</b>	<b>17,209,872</b>	<b>17,209,872</b>	<b>17,209,872</b>
<b>Funding Sources</b>							
Fund Balance	4000005	10,488	2,408,396		281,425	281,425	281,425
Special Revenue	4000030	8,233,336	8,750,000		5,500,000	5,500,000	5,500,000
Budget Stabilization Trust	4000130	5,600,000	5,989,684		5,600,000	5,600,000	5,600,000
M & R Sales	4000340	136,525	136,525		0	0	0
Shared Services Transfer	4000760	(41,345)	(41,345)		(42,119)	(42,119)	(42,119)
<b>Total Funding</b>		<b>13,939,004</b>	<b>17,243,260</b>		<b>11,339,306</b>	<b>11,339,306</b>	<b>11,339,306</b>
Excess Appropriation/(Funding)		(2,408,396)	(281,425)		5,870,566	5,870,566	5,870,566
<b>Grand Total</b>		<b>11,530,608</b>	<b>16,961,835</b>		<b>17,209,872</b>	<b>17,209,872</b>	<b>17,209,872</b>

FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during fiscal year 2022.

## **Analysis of Budget Request**

**Appropriation:** 859 - Inmate Welfare Treasury Cash

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

Self-supported Pen Store operations within institutions provide the opportunity for inmates to purchase various commissary supplies such as hygiene items, paper and stamps as well as various snack foods. A centralized banking system manages inmate funds, and the profits from the stores are used to purchase items that benefit inmates such as tables and chairs for visitation, televisions and recreational equipment for inmate use.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 859 - Inmate Welfare Treasury Cash

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	376,827	823,208	836,333	837,333	837,333	837,333
	<b>#Positions</b>	<b>16</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	90,529	366,303	356,016	356,262	356,262	356,262
Operating Expenses	5020002	13,532,118	13,028,560	13,028,560	13,028,560	13,028,560	13,028,560
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>13,999,474</b>	<b>14,218,071</b>	<b>14,220,909</b>	<b>14,222,155</b>	<b>14,222,155</b>	<b>14,222,155</b>
<b>Funding Sources</b>							
Fund Balance	4000005	8,998,913	12,405,998		11,187,927	11,187,927	11,187,927
Cash Fund	4000045	17,409,559	13,000,000		12,200,000	12,200,000	12,200,000
Inter-agency Fund Transfer	4000316	(3,000)	0		(800,000)	(800,000)	(800,000)
<b>Total Funding</b>		<b>26,405,472</b>	<b>25,405,998</b>		<b>22,587,927</b>	<b>22,587,927</b>	<b>22,587,927</b>
Excess Appropriation/(Funding)		(12,405,998)	(11,187,927)		(8,365,772)	(8,365,772)	(8,365,772)
<b>Grand Total</b>		<b>13,999,474</b>	<b>14,218,071</b>		<b>14,222,155</b>	<b>14,222,155</b>	<b>14,222,155</b>

Expenditure of appropriation is contingent upon available funding.

FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the Fiscal Year 2022.

## **Analysis of Budget Request**

**Appropriation:** 865 - Non-Tax Revenue Receipts

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

This cash appropriation is funded by proceeds derived from contractual agreement with a telephone service provider for the operation of a coin-less telephone system that was implemented in the 1995-97 Biennium. The program allows inmates to call family or friends collect with a portion of the receipts from such calls paid to the Department of Correction by the telephone company. The appropriation is used for inmate assistance projects, security equipment, long term needs and general operations as approved by the Arkansas Board of Corrections.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## **Appropriation Summary**

**Appropriation:** 865 - Non-Tax Revenue Receipts

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	270,390	601,000	601,000	601,000	601,000	601,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	26,846	30,000	30,000	30,000	30,000	30,000
Construction	5090005	1,597,149	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>1,894,385</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>
Funding Sources							
Fund Balance	4000005	3,142,926	2,488,326		2,387,126	2,387,126	2,387,126
Cash Fund	4000045	1,239,785	2,400,000		1,400,000	1,400,000	1,400,000
Intra-agency Fund Transfer	4000317	0	0		0	0	0
<b>Total Funding</b>		<b>4,382,711</b>	<b>4,888,326</b>		<b>3,787,126</b>	<b>3,787,126</b>	<b>3,787,126</b>
Excess Appropriation/(Funding)		(2,488,326)	(2,387,126)		(1,285,926)	(1,285,926)	(1,285,926)
<b>Grand Total</b>		<b>1,894,385</b>	<b>2,501,200</b>		<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F95 - Paws in Prison

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

This cash appropriation is funded by marketing and distribution proceeds and cash donations. This non-profit program supports the training of rescue dogs by inmates and allows for the dogs to eventually be adopted as pets.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** F95 - Paws in Prison  
**Funding Sources:** NDC - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Paws In Prison	5900046	11,570	150,000	150,000	150,000	150,000	150,000
<b>Total</b>		11,570	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Fund Balance	4000005	106,416	103,734		83,734	83,734	83,734
Cash Fund	4000045	952	30,000		30,000	30,000	30,000
M & R Sales	4000340	7,936	100,000		85,000	85,000	85,000
<b>Total Funding</b>		115,304	233,734		198,734	198,734	198,734
Excess Appropriation/(Funding)		(103,734)	(83,734)		(48,734)	(48,734)	(48,734)
<b>Grand Total</b>		11,570	150,000		150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC - Cash Treasury

Medical Monetary Sanctions is a cash in treasury appropriation funded from liquidated damages imposed according to ADC/ACC contract for comprehensive inmate/offender health services. Fees are generated when contracted levels of service are not provided. These funds will be used to improve healthcare services for the inmates.

Federal Funding was received from the CARES ACT to reimburse increased medical expenditures due to COVID-19.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC - Cash Treasury

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medical Monetary Sanctions 5900046	727,870	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total</b>	<b>727,870</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
Funding Sources						
Fund Balance 4000005	1,563,034	1,495,353		516,283	516,283	516,283
Federal Revenue 4000020	511,972	690,930		0	0	0
Cash Fund 4000045	148,217	30,000		175,000	175,000	175,000
<b>Total Funding</b>	<b>2,223,223</b>	<b>2,216,283</b>		<b>691,283</b>	<b>691,283</b>	<b>691,283</b>
Excess Appropriation/(Funding)	(1,495,353)	(516,283)		1,008,717	1,008,717	1,008,717
<b>Grand Total</b>	<b>727,870</b>	<b>1,700,000</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

Expenditure of appropriation is contingent upon available funding.  
Federal Funding received from CARES Act to reimburse for increased medical costs due to COVID-19.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## **Analysis of Budget Request**

**Appropriation:** 306 - Parole Board Operations

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

The Arkansas Parole Board (APB) is responsible for conducting parole hearings throughout the State; for making decisions on the conditional release of inmates from correctional facilities; and reviewing all pardon and executive clemency applications and making non-binding recommendations to the Governor. APB is responsible for granting, denying, suspending, and revoking parole in accordance with legislative criteria and board policy. The Board consists of seven full-time Members appointed by the Governor to staggered seven-year terms. The Chairman of the Board, as designated by the Governor, also serves as an ex-officio member of the Board of Corrections.

The Board is funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 306 - Parole Board Operations

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,296,592	1,518,392	1,566,863	1,568,363	1,568,363	1,568,363
	<b>#Positions</b>	<b>19</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Personal Services Matching	5010003	390,971	482,678	489,509	489,854	489,854	489,854
Operating Expenses	5020002	249,623	236,300	236,300	236,300	236,300	236,300
Conference & Travel Expenses	5050009	1,393	8,411	8,411	8,411	8,411	8,411
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>1,938,579</b>	<b>2,245,781</b>	<b>2,301,083</b>	<b>2,302,928</b>	<b>2,302,928</b>	<b>2,302,928</b>
<b>Funding Sources</b>							
General Revenue	4000010	2,023,091	2,324,298		2,295,187	2,413,945	2,295,187
Performance Fund	4000055	0	36,983		0	0	0
Shared Services Transfer	4000760	(84,512)	(115,500)		(352,648)	(352,648)	(352,648)
<b>Total Funding</b>		<b>1,938,579</b>	<b>2,245,781</b>		<b>1,942,539</b>	<b>2,061,297</b>	<b>1,942,539</b>
Excess Appropriation/(Funding)		0	0		360,389	241,631	360,389
<b>Grand Total</b>		<b>1,938,579</b>	<b>2,245,781</b>		<b>2,302,928</b>	<b>2,302,928</b>	<b>2,302,928</b>



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
732 Riverside VT-State Operations	2,062,964	32	0	0	0	0	0	0	2,451,964	35	0	0
750 Plumbing Apprenticeship Program	41,490	1	0	0	0	0	0	0	79,032	1	0	0
<b>Total</b>	<b>2,104,454</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530,996</b>	<b>36</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%	
General Revenue 4000010	2,104,454	100.0	0	0.0		0	0.0	2,435,018	100.0	0	0.0
Total Funds	2,104,454	100.0	0	0.0		0	0.0	2,435,018	100.0	0	0.0
Excess Appropriation/(Funding)	0		0			0		95,978			
Grand Total	2,104,454		0			0		2,530,996			0

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education – Division of Elementary and Secondary Education – Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

## **Analysis of Budget Request**

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School provides vocational training to all qualified inmates incarcerated within Arkansas Divisions of Correction and Community Correction. Training Programs are provided at the following: Varner Unit, McPherson Unit - Newport, Ouachita River Unit - Malvern, East Arkansas Regional Unit - Brickey, North Central Unit - Calico Rock, Randall Williams and Ester Units - Pine Bluff. Riverside also participates in Co-Operative programs with Arkansas Correctional Industries.

Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education - Division of Elementary and Secondary Education - Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,386,084	0	0	0	1,680,872	0
	<b>#Positions</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
Personal Services Matching	5010003	499,031	0	0	0	581,988	0
Operating Expenses	5020002	176,818	0	0	0	185,104	0
Conference & Travel Expenses	5050009	1,031	0	0	0	4,000	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>2,062,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,451,964</b>	<b>0</b>
<b>Funding Sources</b>							
General Revenue	4000010	2,062,964	0		0	2,363,208	0
Total Funding		2,062,964	0		0	2,363,208	0
Excess Appropriation/(Funding)		0	0		0	88,756	0
<b>Grand Total</b>		<b>2,062,964</b>	<b>0</b>		<b>0</b>	<b>2,451,964</b>	<b>0</b>

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education – Division of Elementary and Secondary Education – Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

## **Analysis of Budget Request**

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education - Division of Elementary and Secondary Education - Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	30,061	0	0	0	59,393	0
	<b>#Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	11,429	0	0	0	19,639	0
Total		41,490	0	0	0	79,032	0
<b>Funding Sources</b>							
General Revenue	4000010	41,490	0		0	71,810	0
Total Funding		41,490	0		0	71,810	0
Excess Appropriation/(Funding)		0	0		0	7,222	0
Grand Total		41,490	0		0	79,032	0

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education - Division of Elementary and Secondary Education - Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## **Analysis of Budget Request**

**Appropriation:** 806 - Sentencing Commission State Operations

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

Pursuant to Ark. Code Ann. § 16-90-802, the purpose of the Arkansas Sentencing Commission is to establish, maintain, and revise sentencing guidelines; to monitor and assess the effect of legislation and policy on correctional resources; and to educate the criminal justice community and the public regarding sentencing laws and policy. The Sentencing Commission is responsible for instituting sentencing standards to ensure sanctions imposed following conviction are proportional to the seriousness of the offense and the extent of the offender's criminal history. The Commission provides impact assessments of proposed legislation for the Governor and the General Assembly through a professional service contract with the Institute on Crime, Justice and Correction.

The Sentencing Commission consists of nine (9) Commissioners appointed by the Governor for five-year terms. Operations are funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** 806 - Sentencing Commission State Operations

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	175,127	197,781	214,212	214,212	214,212	214,212
	<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	50,689	62,426	65,300	65,300	65,300	65,300
Operating Expenses	5020002	61,381	54,783	54,783	54,783	54,783	54,783
Conference & Travel Expenses	5050009	797	4,550	4,550	4,550	4,550	4,550
Professional Fees	5060010	71,000	71,000	71,000	71,000	71,000	71,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>358,994</b>	<b>390,540</b>	<b>409,845</b>	<b>409,845</b>	<b>409,845</b>	<b>409,845</b>
<b>Funding Sources</b>							
General Revenue	4000010	358,994	390,540		395,744	416,363	395,744
Total Funding		358,994	390,540		395,744	416,363	395,744
Excess Appropriation/(Funding)		0	0		14,101	(6,518)	14,101
Grand Total		358,994	390,540		409,845	409,845	409,845

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## **Analysis of Budget Request**

**Appropriation:** Z43 - Department of Health

**Funding Sources:** PAY - Shared Services Paying Account

This appropriation was created by Transformation Act 910 of 2019 and is used to pay for the Secretary of the Arkansas Department of Health (ADH) salary and Personal Services Matching expenses.

This appropriation is funded by transfer from the ADH Administration Paying account - 34P PHD0000.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** Z43 - Department of Health

**Funding Sources:** PAY - Shared Services Paying Account

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	54,349	167,096	225,306	225,306	225,306	225,306
<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	15,638	41,833	50,512	50,528	50,528	50,528
<b>Total</b>	<b>69,987</b>	<b>208,929</b>	<b>275,818</b>	<b>275,834</b>	<b>275,834</b>	<b>275,834</b>
<b>Funding Sources</b>						
Inter-agency Fund Transfer 4000316	69,987	208,929		275,834	275,834	275,834
<b>Total Funding</b>	<b>69,987</b>	<b>208,929</b>		<b>275,834</b>	<b>275,834</b>	<b>275,834</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>69,987</b>	<b>208,929</b>		<b>275,834</b>	<b>275,834</b>	<b>275,834</b>

<b>Department of Health</b>			
<b>Shared Services Transfer Report - Fund Transfers</b>			
<b>FY2021</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	0645	Dept of Health	69,996
		<b>Total:</b>	<b>69,996</b>

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2021**  
**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.	\$1,897,113	X					
Better Community Development Inc.	\$292,600	X					
Culturally Connected Communications (C3)	\$1,000,000	X					
Design Group Marketing LLC	\$3,365,182	X					
Quality Security Service Inc.	\$270,950	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>5</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$305,583,913</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>1.94 %</u>

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
34D Emergency Medical Services	25,813	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	367,546,142	2,096	597,121,263	2,232	368,686,100	2,268	368,802,344	2,268	282,935,982	2,275	368,802,344	2,268
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	19,053,787	18	17,964,856	18	26,153,943	18	26,154,931	18	26,154,931	18	26,154,931	18
604 Tobacco Prevention & Cessation Programs	8,728,124	30	13,457,622	31	14,696,572	33	14,696,818	33	14,738,099	34	14,696,818	33
803 Health Building & Local Health Grant Trust	328,943	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	33,339,887	0	43,040,480	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
E85 Full Independent Practice Credentialing	0	0	0	0	350,000	0	350,000	0	0	0	350,000	0
N62 Interpreters for Deaf and Hearing Impair	4,830	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Z62 Health Operations Paying	1,250,889	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>430,603,415</b>	<b>2,145</b>	<b>673,929,221</b>	<b>2,281</b>	<b>488,044,674</b>	<b>2,319</b>	<b>488,162,152</b>	<b>2,319</b>	<b>401,987,071</b>	<b>2,327</b>	<b>488,162,152</b>	<b>2,319</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	37,768,334	8.0	41,477,033	5.8	46,389,837	11.3	46,389,837	11.2	46,389,837	11.3
General Revenue	4000010	75,459,622	16.0	80,387,021	11.2	80,496,222	19.6	84,641,013	20.4	80,496,222	19.6
Federal Revenue	4000020	259,428,803	55.0	500,882,880	69.5	178,091,371	43.4	178,091,371	43.0	178,091,371	43.4
Special Revenue	4000030	19,988,058	4.2	26,186,333	3.6	26,042,095	6.3	26,042,095	6.3	26,042,095	6.3
Fees	4000245	24,898,621	5.3	14,087,210	2.0	19,996,704	4.9	19,996,704	4.8	19,996,704	4.9
Inter-agency Fund Transfer	4000316	(1,507,047)	(0.3)	(900,000)	(0.1)	(893,000)	(0.2)	(1,568,000)	(0.4)	(893,000)	(0.2)
Intra-agency Fund Transfer	4000317	600,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,016,314	0.6	3,000,000	0.4	3,000,000	0.7	3,000,000	0.7	3,000,000	0.7
Rebates	4000412	18,080,139	3.8	22,870,200	3.2	22,870,199	5.6	22,870,199	5.5	22,870,199	5.6
Third Party Reimbursement	4000490	20,249,140	4.3	20,681,437	2.9	22,500,121	5.5	22,500,121	5.4	22,500,121	5.5
Tobacco Settlement	4000495	14,790,199	3.1	12,603,458	1.7	12,615,774	3.1	12,615,774	3.0	12,615,774	3.1
Transfer from Tobacco Settlmnt	4000590	(316,739)	(0.1)	0	0.0	0	0.0	675,000	0.2	0	0.0
Transfer to Medicaid Match	4000660	(305,000)	(0.1)	(747,585)	(0.1)	(747,585)	(0.2)	(747,585)	(0.2)	(747,585)	(0.2)
Unfunded Appropriation	4000715	0	0.0	0	0.0	350,000	0.1	0	0.0	350,000	0.1
Shared Services Transfer	4000760	(69,996)	0.0	(208,929)	0.0	(275,834)	(0.1)	(275,834)	(0.1)	(275,834)	(0.1)
<b>Total Funds</b>		<b>472,080,448</b>	<b>100.0</b>	<b>720,319,058</b>	<b>100.0</b>	<b>410,435,904</b>	<b>100.0</b>	<b>414,230,695</b>	<b>100.0</b>	<b>410,435,904</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(41,477,033)		(46,389,837)		77,726,248		(12,243,624)		77,726,248	
<b>Grand Total</b>		<b>430,603,415</b>		<b>673,929,221</b>				<b>401,987,071</b>		<b>488,162,152</b>	

34P - Budget exceeds Authorized Appropriation due to transfers from the Miscellaneous Federal Grant Holding Account.

## **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 Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	25,813	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>25,813</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	148,851	168,826		143,284	143,284	143,284
Special Revenue	4000030	45,788	34,458		41,963	41,963	41,963
<b>Total Funding</b>		<b>194,639</b>	<b>203,284</b>		<b>185,247</b>	<b>185,247</b>	<b>185,247</b>
Excess Appropriation/(Funding)		(168,826)	(143,284)		(125,247)	(125,247)	(125,247)
<b>Grand Total</b>		<b>25,813</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.

This appropriation provides for the operations of the Department of Health. Duties include the operation of the Breast and Cervical Cancer Control Programs; Kidney Disease Program; the collection, analysis, and communication of data regarding health events, disease incidence, the health care system, and health status indicators; the protection of the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation; and educating the public concerning healthy behavior and providing accessible personal health services.

Act 910 of 2019 transferred the administration of the Kidney Disease Program from the Department of the Rehabilitation Services to the Arkansas Department of Health - Kidney Disease Program.

Funding for this appropriation consists of general revenue (BAA - Public Health Fund), federal funding, special revenues, Third Party Reimbursement, Tobacco Settlement Funding and other funding. Federal revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special revenues include the Cigarette Tax; licensing fees for Cosmetology, Radiology, Plumbing, Pharmacy, Health Facilities, Waterworks, and Massage Therapy; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement

funding includes Medicaid and Insurance funding. Other Funding includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PHD - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	93,254,194	106,489,252	111,553,842	111,645,942	111,140,232	111,645,942
	<b>#Positions</b>	<b>2,096</b>	<b>2,232</b>	<b>2,268</b>	<b>2,268</b>	<b>2,275</b>	<b>2,268</b>
Extra Help	5010001	828,661	2,111,737	2,041,737	2,041,737	2,041,737	2,041,737
	<b>#Extra Help</b>	<b>178</b>	<b>217</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>
Personal Services Matching	5010003	32,582,853	36,817,683	38,447,994	38,469,667	38,418,210	38,469,667
Overtime	5010006	17,048	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	59,764,828	81,098,295	79,817,712	79,817,712	76,753,812	79,817,712
Conference & Travel Expenses	5050009	24,993	761,060	749,720	749,720	701,150	749,720
Professional Fees	5060010	10,896,162	12,179,938	13,489,032	13,489,032	12,021,276	13,489,032
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	13,724,793	22,103,487	21,853,487	21,853,487	15,434,959	21,853,487
Refunds/Reimbursements	5110014	1,216	7,613	7,613	7,613	7,613	7,613
Capital Outlay	5120011	1,325,219	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Program	5900046	814,803	689,999	850,441	850,441	850,441	850,441
Breast Care Program	5900048	5,558,998	8,012,960	8,012,960	8,015,431	8,015,431	8,015,431
Infectious Diseases Testing Expenses	5900051	148,752,374	325,237,739	90,250,062	90,250,062	15,939,621	90,250,062
<b>Total</b>		<b>367,546,142</b>	<b>597,121,263</b>	<b>368,686,100</b>	<b>368,802,344</b>	<b>282,935,982</b>	<b>368,802,344</b>

Funding Sources							
General Revenue	4000010	57,546,316	62,086,776		62,483,310	66,628,101	62,483,310
Federal Revenue	4000020	245,433,677	475,364,637		152,573,128	152,573,128	152,573,128
Special Revenue	4000030	19,435,123	25,782,717		25,638,647	25,638,647	25,638,647
Fees	4000245	24,898,621	14,087,210		19,996,704	19,996,704	19,996,704
Intra-agency Fund Transfer	4000317	0	(600,000)		(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	20,249,140	20,681,437		22,500,121	22,500,121	22,500,121
Transfer from Tobacco Settlmnt	4000590	358,261	675,000		675,000	675,000	675,000
Transfer to Medicaid Match	4000660	(305,000)	(747,585)		(747,585)	(747,585)	(747,585)
Shared Services Transfer	4000760	(69,996)	(208,929)		(275,834)	(275,834)	(275,834)
<b>Total Funding</b>		<b>367,546,142</b>	<b>597,121,263</b>		<b>282,243,491</b>	<b>286,388,282</b>	<b>282,243,491</b>
Excess Appropriation/(Funding)		0	0		86,558,853	(3,452,300)	86,558,853
<b>Grand Total</b>		<b>367,546,142</b>	<b>597,121,263</b>		<b>368,802,344</b>	<b>282,935,982</b>	<b>368,802,344</b>

Budget exceeds Authorized Appropriation in Extra Help, Operating Expenses, Conference & Travel Expenses, Grants and Aid, and Infectious Diseases Testing Expenses due to transfers from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

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

The Arkansas Department of Health's Nuclear Planning and Response program is responsible for emergency planning and response to emergencies involving Arkansas Nuclear One (ANO) near Russellville, in Pope County.

The grants for Nuclear Planning appropriation provides grants to the Department of Public Safety - Division of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating plant. 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, Ark. Code Ann. § 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

Funding for this appropriation consists of Special Revenue (Ark. Code Ann. § 19-6-435 SNP - Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		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
<b>Total</b>		325,000	325,000	325,000	325,000	325,000	325,000
<b>Funding Sources</b>							
Fund Balance	4000005	445,115	584,591		584,591	584,591	584,591
Special Revenue	4000030	464,476	325,000		325,000	325,000	325,000
<b>Total Funding</b>		909,591	909,591		909,591	909,591	909,591
Excess Appropriation/(Funding)		(584,591)	(584,591)		(584,591)	(584,591)	(584,591)
<b>Grand Total</b>		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 (Ark. Code Ann. § 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.

This appropriation is funded by General Revenue.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 59T - Trauma System

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	951,143	1,163,397	1,082,389	1,083,189	1,083,189	1,083,189
	<b>#Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Extra Help	5010001	0	75,000	75,000	75,000	75,000	75,000
	<b>#Extra Help</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	310,352	378,771	353,718	353,906	353,906	353,906
Operating Expenses	5020002	167,520	290,921	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	4,418	50,000	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	17,620,354	16,006,767	24,237,291	24,237,291	24,237,291	24,237,291
<b>Total</b>		<b>19,053,787</b>	<b>17,964,856</b>	<b>26,153,943</b>	<b>26,154,931</b>	<b>26,154,931</b>	<b>26,154,931</b>
<b>Funding Sources</b>							
Fund Balance	4000005	12,508,880	11,368,399		11,703,788	11,703,788	11,703,788
General Revenue	4000010	17,913,306	18,300,245		18,012,912	18,012,912	18,012,912
Total Funding		30,422,186	29,668,644		29,716,700	29,716,700	29,716,700
Excess Appropriation/(Funding)		(11,368,399)	(11,703,788)		(3,561,769)	(3,561,769)	(3,561,769)
<b>Grand Total</b>		<b>19,053,787</b>	<b>17,964,856</b>		<b>26,154,931</b>	<b>26,154,931</b>	<b>26,154,931</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to 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 (Ark. Code Ann. § 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).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,349,136	1,767,383	1,767,383	1,767,583	1,796,629	1,767,583
	<b>#Positions</b>	<b>30</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>33</b>
Extra Help	5010001	0	0	50,000	50,000	50,000	50,000
	<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	444,614	551,639	565,589	565,635	577,870	565,635
Operating Expenses	5020002	61,766	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	0	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,070,593	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	4,379,712	8,046,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity	5900047	422,303	603,629	603,629	603,629	603,629	603,629
<b>Total</b>		<b>8,728,124</b>	<b>13,457,622</b>	<b>14,696,572</b>	<b>14,696,818</b>	<b>14,738,099</b>	<b>14,696,818</b>
<b>Funding Sources</b>							
Fund Balance	4000005	13,520,602	17,400,630		14,971,466	14,971,466	14,971,466
Inter-agency Fund Transfer	4000316	(1,507,047)	(900,000)		(893,000)	(1,568,000)	(893,000)
Tobacco Settlement	4000495	14,790,199	12,603,458		12,615,774	12,615,774	12,615,774
Transfer from Tobacco Settlimnt	4000590	(675,000)	(675,000)		(675,000)	0	(675,000)
<b>Total Funding</b>		<b>26,128,754</b>	<b>28,429,088</b>		<b>26,019,240</b>	<b>26,019,240</b>	<b>26,019,240</b>
<b>Excess Appropriation/(Funding)</b>		<b>(17,400,630)</b>	<b>(14,971,466)</b>		<b>(11,322,422)</b>	<b>(11,281,141)</b>	<b>(11,322,422)</b>
<b>Grand Total</b>		<b>8,728,124</b>	<b>13,457,622</b>		<b>14,696,818</b>	<b>14,738,099</b>	<b>14,696,818</b>

## **Analysis of Budget Request**

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

**Funding Sources:** THL - Health Bld 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 proscribed by Ark. Code Ann. § 20-7-201 et seq.

Funding for this appropriation consists of portion of visit fees to local health units (Ark. Code Ann. § 20-7-129) and moneys transferred from the State Board of Health Laboratory Revenue Fund (Ark. Code Ann. § 20-7-408).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	328,943	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
<b>Total</b>	<b>328,943</b>	<b>1,950,000</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	8,012,154	11,299,525		12,949,525	12,949,525	12,949,525
Intra-agency Fund Transfer 4000317	600,000	600,000		600,000	600,000	600,000
Other 4000370	3,016,314	3,000,000		3,000,000	3,000,000	3,000,000
<b>Total Funding</b>	<b>11,628,468</b>	<b>14,899,525</b>		<b>16,549,525</b>	<b>16,549,525</b>	<b>16,549,525</b>
Excess Appropriation/(Funding)	(11,299,525)	(12,949,525)		(14,599,525)	(14,599,525)	(14,599,525)
<b>Grand Total</b>	<b>328,943</b>	<b>1,950,000</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 rebates reimbursements from contracted formula companies.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

**Funding Sources:** 163 - Cash Funds

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
WIC Food Instruments	5900040	33,339,887	43,040,480	75,813,059	75,813,059	75,813,059	75,813,059
<b>Total</b>		<b>33,339,887</b>	<b>43,040,480</b>	<b>75,813,059</b>	<b>75,813,059</b>	<b>75,813,059</b>	<b>75,813,059</b>
Funding Sources							
Fund Balance	4000005	1,720,414	455,792		5,803,755	5,803,755	5,803,755
Federal Revenue	4000020	13,995,126	25,518,243		25,518,243	25,518,243	25,518,243
Rebates	4000412	18,080,139	22,870,200		22,870,199	22,870,199	22,870,199
<b>Total Funding</b>		<b>33,795,679</b>	<b>48,844,235</b>		<b>54,192,197</b>	<b>54,192,197</b>	<b>54,192,197</b>
Excess Appropriation/(Funding)		(455,792)	(5,803,755)		21,620,862	21,620,862	21,620,862
<b>Grand Total</b>		<b>33,339,887</b>	<b>43,040,480</b>		<b>75,813,059</b>	<b>75,813,059</b>	<b>75,813,059</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** E85 - Full Independent Practice Credentialing

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

The Full Independent Practice Credentialing Committee appropriation provides for operations as established by Act 769 of 2021, Section 48. This Committee was established to provide a legitimate pathway to full practice authority for certified nurse practitioners.

The funding for this appropriation has not yet been established.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** E85 - Full Independent Practice Credentialing

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Full Independent Practice Credentialing Committee 5900046	0	0	350,000	350,000	0	350,000
<b>Total</b>	0	0	350,000	350,000	0	350,000
<b>Funding Sources</b>						
Unfunded Appropriation 4000715	0	0		350,000	0	350,000
<b>Total Funding</b>	0	0		350,000	0	350,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	0	0		350,000	0	350,000

The funding for this appropriation has not yet been established.  
Expenditure of appropriation is contingent upon available funding.



## **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 Ark. Code Ann. § 19-6-827.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Advisory Board Expenses 5900046	4,830	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>4,830</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Funding Sources</b>						
Fund Balance 4000005	159,648	197,489		231,647	231,647	231,647
Special Revenue 4000030	42,671	44,158		36,485	36,485	36,485
<b>Total Funding</b>	<b>202,319</b>	<b>241,647</b>		<b>268,132</b>	<b>268,132</b>	<b>268,132</b>
<b>Excess Appropriation/(Funding)</b>	<b>(197,489)</b>	<b>(231,647)</b>		<b>(258,132)</b>	<b>(258,132)</b>	<b>(258,132)</b>
<b>Grand Total</b>	<b>4,830</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## **Analysis of Budget Request**

**Appropriation:** Z62 - Health Operations Paying

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

This appropriation provides for expenses for the COVID-19 Media Campaign.

Funding for this appropriation was established through a Cash Letter from the COVID-19 Rainy Day Fund. This appropriation is not requested for FY2023.

Appropriation not requested for the 2023 Fiscal Year.

## Appropriation Summary

**Appropriation:** Z62 - Health Operations Paying

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	1,250,889	0	0	0	0	0
<b>Total</b>	<b>1,250,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
Fund Balance 4000005	1,252,670	1,781		1,781	1,781	1,781
<b>Total Funding</b>	<b>1,252,670</b>	<b>1,781</b>		<b>1,781</b>	<b>1,781</b>	<b>1,781</b>
Excess Appropriation/(Funding)	(1,781)	(1,781)		(1,781)	(1,781)	(1,781)
<b>Grand Total</b>	<b>1,250,889</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.  
Expenditure of appropriation is contingent upon available funding.

**Department of Education**

**Shared Services Transfer Report - Appropriation Transfers**

**FY2021**

<b>Item No.</b>	<b>Business Area</b>	<b>Division</b>	<b>Funds Center</b>	<b>Appropriation Title</b>	<b>Commitment Item</b>	<b>Amount</b>
1	0500	Division of Elementary & Secondary Education	620	State Operations	501:00:00	2,140,763
2	0590	Division of Career & Technical Education	640	Vocational Technical Admin - Operations	501:00:00	136,919
3	0519	Arkansas State Library	054	Library - State Operations	501:00:00	128,571
4	0510	Arkansas School for the Blind	076	School for the Blind - Operations	501:00:00	55,381
5	0513	Arkansas School for the Deaf	056	School for the Deaf - Operations	501:00:00	114,666
6	0500	Division of Elementary & Secondary Education	435	Federal Grants Admin	501:00:00	148,722
7	0700	Division of Higher Education	153	General Operations	501:00:00	508,036
8	0500	Division of Elementary & Secondary Education	688	APSCN	501:00:00	57,755
9	0500	Division of Elementary & Secondary Education	56P	Professional Licensure Standards Board	501:00:00	69,776
10	0500	Division of Elementary & Secondary Education	620	State Operations	501:00:03	647,349
11	0590	Division of Career & Technical Education	640	Vocational Technical Admin - Operations	501:00:03	40,408
12	0519	Arkansas State Library	054	Library - State Operations	501:00:03	40,037
13	0510	Arkansas School for the Blind	076	School for the Blind - Operations	501:00:03	17,329
14	0513	Arkansas School for the Deaf	056	School for the Deaf - Operations	501:00:03	37,554
15	0500	Division of Elementary & Secondary Education	435	Federal Grants Admin	501:00:03	43,498
16	0700	Division of Higher Education	153	General Operations	501:00:03	149,374
17	0500	Division of Elementary & Secondary Education	688	APSCN	501:00:03	18,018
18	0500	Division of Elementary & Secondary Education	56P	Professional Licensure Standards Board	501:00:03	20,719
19	0500	Division of Elementary & Secondary Education	620	State Operations	502:00:02	68,386
20	0510	Arkansas School for the Blind	076	School for the Blind - Operations	502:00:02	6,864
21	0513	Arkansas School for the Deaf	056	School for the Deaf - Operations	502:00:02	10,373
22	0519	Arkansas State Library	054	Library - State Operations	502:00:02	3,318
23	0552	Northwest Technical Institute	721	Northwest Technical Institute - State	502:00:02	4,602
24	0590	Division of Career & Technical Education	640	Vocational Technical Admin - Operations	502:00:02	3,048
25	0700	Division of Higher Education	153	General Operations	502:00:02	3,409
26	0500	Division of Elementary & Secondary Education	620	State Operations	505:00:09	6,839
27	0510	Arkansas School for the Blind	076	School for the Blind - Operations	505:00:09	686
28	0513	Arkansas School for the Deaf	056	School for the Deaf - Operations	505:00:09	1,037
29	0519	Arkansas State Library	054	Library - State Operations	505:00:09	332
30	0552	Northwest Technical Institute	721	Northwest Technical Institute - State	505:00:09	460
31	0590	Division of Career & Technical Education	640	Vocational Technical Admin - Operations	505:00:09	305
32	0700	Division of Higher Education	153	General Operations	505:00:09	341
					<b>Total:</b>	<b>4,484,875</b>

**Department of Education**

**Shared Services Transfer Report - Position Transfers**

**FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
1	0500	Division of Elementary & Secondary Education	22082775	A032C	ADE Finance Program Coordinator	GS09
2	0500	Division of Elementary & Secondary Education	22155748	A027C	Accounting Operations Manager	GS11
3	0500	Division of Elementary & Secondary Education	22082734	C056C	Administrative Specialist III	GS04
4	0500	Division of Elementary & Secondary Education	22082762	P004C	Public Information Manager	GS09
5	0500	Division of Elementary & Secondary Education	22082803	R036C	Human Resources Specialist	GS04
6	0500	Division of Elementary & Secondary Education	22082843	C073C	Administrative Specialist II	GS04
7	0500	Division of Elementary & Secondary Education	22082870	D047C	Information Systems Business Analyst	IT05
8	0500	Division of Elementary & Secondary Education	22082872	C046C	Legal Support Specialist	GS04
9	0500	Division of Elementary & Secondary Education	22082885	C056C	Administrative Specialist III	GS04
10	0500	Division of Elementary & Secondary Education	22082891	S033C	Maintenance Supervisor	GS06
11	0500	Division of Elementary & Secondary Education	22082897	S046C	Maintenance Technician	GS04
12	0500	Division of Elementary & Secondary Education	22082903	P020C	Production Srtist	GS07
13	0500	Division of Elementary & Secondary Education	22082915	E019C	Public School Program Advisor	GS09
14	0500	Division of Elementary & Secondary Education	22082927	A041C	Program Fiscal Manager	GS08
15	0500	Division of Elementary & Secondary Education	22082936	G012C	ADE Assistant to Director	GS08
16	0500	Division of Elementary & Secondary Education	22082941	A091C	Fiscal Support Analyst	GS05
17	0500	Division of Elementary & Secondary Education	22082950	N009N	Asst Commissioner Fiscal & Admin Svcs	SE01
18	0500	Division of Elementary & Secondary Education	22082978	G093C	Operations Manager	GS08
19	0500	Division of Elementary & Secondary Education	22082982	G093C	Operations Manager	GS08
20	0500	Division of Elementary & Secondary Education	22083005	E019C	Public School Program Advisor	GS09
21	0500	Division of Elementary & Secondary Education	22083022	D038C	Senior Software Support Analyst	IT06
22	0500	Division of Elementary & Secondary Education	22083042	A052C	Accounting Coordinator	GS09
23	0500	Division of Elementary & Secondary Education	22083053	G047C	Attorney Specialist	GS09
24	0500	Division of Elementary & Secondary Education	22124629	G001N	ADE Litigation Attorney	GS15
25	0500	Division of Elementary & Secondary Education	22129087	C010C	Executive Assistant to the Director	GS07
26	0500	Division of Elementary & Secondary Education	22137421	E006C	Public School Program Advisor	GS11
27	0500	Division of Elementary & Secondary Education	22153370	G047C	Attorney Specialist	GS11
28	0500	Division of Elementary & Secondary Education	22155421	G012C	ADE Assistant to Director	GS12
29	0500	Division of Elementary & Secondary Education	22156130	D011N	ADE Director of Information System	GS11
30	0500	Division of Elementary & Secondary Education	22156131	D030C	Information Systems Coordinator	IT07

**Department of Education****Shared Services Transfer Report - Position Transfers****FY2021**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
31	0500	Division of Elementary & Secondary Education	22160001	N069N	ADE Special Advisor	GS14
32	0500	Division of Elementary & Secondary Education	22162860	G025C	Attorney Specialist	GS12
33	0500	Division of Elementary & Secondary Education	22165547	E007N	ADE Director of Computer Science	IT09
34	0500	Division of Elementary & Secondary Education	22169326	G281C	ADE Policy & Special Projects Director	GS15
35	0500	Division of Elementary & Secondary Education	22082919	G074C	ADE Coord of Governmental Affairs	GS09
36	0500	Division of Elementary & Secondary Education	22082684	D038C	Senior Software Support Analyst	IT06
37	0500	Division of Elementary & Secondary Education	22083056	G012C	ADE Assistant to Director	GS12
38	0510	Arkansas School for the Blind	22082591	D061C	Information Systems Coordination Specialist	IT05
39	0513	Arkansas School for the Deaf	22082278	A038C	Fiscal Support Manager	GS09
40	0513	Arkansas School for the Deaf	22082397	D030C	Information Systems Coordinator	IT07
41	0519	Arkansas State Library	22082084	D030C	Information Systems Coordinator	IT07
42	0519	Arkansas State Library	22082106	G076C	Administrative Services Manager	GS10
43	0590	Division of Career & Technical Education	22080329	V007C	Procurement Coordinator	GS08
44	0590	Division of Career & Technical Education	22080368	A031C	Assitant Controller	GS11
45	0700	Division of Higher Education	22104448	N002N	DHE Senior Assoc Director	GS15
46	0700	Division of Higher Education	22104449	U089U	DHE Deputy Director	SE02
47	0700	Division of Higher Education	22104453	A038C	Fiscal Support Manager	GS09
48	0700	Division of Higher Education	22104468	R014C	Personnel Manager	GS08
49	0700	Division of Higher Education	22125427	D028C	Senior Software Support Specialist	IT07
50	0700	Division of Higher Education	22133990	G019C	General Counsel	GS13

<b>Department of Education</b>			
<b>Shared Services Transfer Report - Fund Transfers</b>			
<b>FY2021</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	500	Division of Elementary & Secondary Education	2,283,507.80
2	519	Arkansas State Library	173,659
3	700	Division of Higher Education	610,787
4	510	Arkansas School for the Blind	255,230
5	513	Arkansas School for the Deaf	385,712
6	590	Division of Career & Technical Education	426,834
7	552	Northwest Technical Institute	5,062
		<b>Total:</b>	<b>4,140,792</b>



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
057 Smart Start/Smart Step	10,230,997	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	16,667,716	0	18,484,481	0	18,484,481	0	19,075,847	0	17,916,047	0	19,075,847	0
088 At Risk	993,145	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	13,020,000	0	13,500,000	0	13,500,000	0	13,998,150	0	13,020,000	0	13,998,150	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	409,637	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
1PS Non-Traditional Licensure	9,250	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	2,067,005,217	0	2,136,100,941	0	2,136,100,941	0	2,206,861,456	0	2,140,354,136	0	2,206,861,456	0
2HR Enhanced Student Achievement Funding	236,505,233	0	241,186,503	0	241,186,503	0	246,723,439	0	241,218,277	0	246,723,439	0
2HS Prof Development Fund	32,573,563	0	35,175,911	0	35,175,911	0	37,175,911	0	33,175,911	0	37,175,911	0
2HU Supplemental Millage	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2HX Distance Learning Operations	6,729,880	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,218,410	3	1,354,003	4	1,357,141	4	1,357,561	4	1,357,561	4	1,357,561	4
2JA Content Standards	38,770	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,099,997	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	500,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
2ZM Master Principal Bonus	72,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,653,095	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	30,873,818	0	32,876,331	0	32,876,331	0	35,783,095	0	32,291,116	0	35,783,095	0
326 General Facilities Funding	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0
331 Isolated Funding	2,242,902	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	29,592,091	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	9,846,818	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	25,570,919	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	6,454,524	0	8,702,425	0	8,702,425	0	8,702,425	0	6,454,524	0	8,702,425	0
394 Residential Ctrs/Juv Detention	16,344,838	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	0	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
437 Teacher Retirement Matching	12,256,803	0	13,914,003	0	13,914,003	0	14,776,754	0	14,666,754	0	14,776,754	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
438 Ntl Bd Prof Teaching Standards	17,511,716	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0
440 Advanced Placement Incentive	1,190,934	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0
445 AR Easter Seals	160,927	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	57,373,600	0	57,446,400	0	57,446,400	0	57,446,400	0	57,373,600	0	57,446,400	0
447 School Food Services	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	47,206	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	1,159,738	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0
458 School Worker Defense	0	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	11,965,765	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0
4HM Teacher of the Year	80,110	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	14,631,547	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	288,500	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	473,806	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
59X Add Public School Employee Ins	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
652 Better Chance Program	110,914,801	0	111,948,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0
668 Special Education Services	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	20,541,860	42	23,435,933	49	23,440,326	50	23,449,255	50	23,449,255	50	23,449,255	50
697 Early Childhood Special Educ	16,897,919	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,756,361	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	5,666,308	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
E90 Teacher Salary Equalization	0	0	25,000,000	0	25,000,000	0	25,000,000	0	0	0	25,000,000	0
F81 School Recognition	0	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0
N55 Enhanced Transportation Funding	5,000,000	0	6,000,000	0	6,000,000	0	7,200,000	0	5,000,000	0	7,200,000	0
N68 OE Charter Fac Funding Aid Prg	7,509,218	0	9,075,000	0	9,075,000	0	9,075,000	0	7,575,000	0	9,075,000	0
V30 Computer Science Initiative	2,497,980	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V33 ESA Matching Grant Program	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
V38 R.I.S.E. Arkansas	11,141	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0
X06 Positive Youth Development	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X41 Educator Compensation Reform Program	11,839,169	0	21,978,351	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
X56 EIDT Special Education Services	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
<b>Total</b>	<b>2,906,288,634</b>	<b>45</b>	<b>3,097,113,285</b>	<b>53</b>	<b>3,167,194,465</b>	<b>54</b>	<b>3,251,560,296</b>	<b>54</b>	<b>3,138,787,184</b>	<b>54</b>	<b>3,251,560,296</b>	<b>54</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	195,280,681	6.1	299,891,948	9.1	214,525,764	6.3	214,525,764	6.6	214,525,764	6.3
Ed Fac Ptnrshp Fund Trnsfr	4000057	(18,608,566)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0
DOE Public School Fund	4000195	2,197,387,296	68.5	2,221,385,390	67.1	2,287,076,507	67.4	2,218,435,754	68.2	2,287,076,507	67.4
E-Rate Credit	4000207	6,134,587	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	593,186,037	18.5	529,468,551	16.0	599,468,551	17.7	529,468,551	16.3	599,468,551	17.7
Educational Excellence Fund	4000220	234,068,325	7.3	265,368,010	8.0	269,713,482	7.9	269,713,482	8.3	269,713,482	7.9
Miscellaneous Adjustments	4000345	3,109,318	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
TANF Transfer	4000478	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2
Trnfr frm DOE Pub School Fund	4000525	(13,207,190)	(0.4)	(13,204,850)	(0.4)	(11,115,000)	(0.3)	(11,115,000)	(0.3)	(11,115,000)	(0.3)
Transit Tax	4000700	1,300,094	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,200,000	0.7	25,200,000	0.8	25,200,000	0.7
<b>Total Funds</b>		<b>3,206,180,582</b>	<b>100.0</b>	<b>3,311,639,049</b>	<b>100.0</b>	<b>3,393,599,304</b>	<b>100.0</b>	<b>3,254,958,551</b>	<b>100.0</b>	<b>3,393,599,304</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(299,891,948)		(214,525,764)		(142,039,008)		(116,171,367)		(142,039,008)	
<b>Grand Total</b>		<b>2,906,288,634</b>		<b>3,097,113,285</b>		<b>3,251,560,296</b>		<b>3,138,787,184</b>		<b>3,251,560,296</b>	

## **Analysis of Budget Request**

**Appropriation:** 2HY - Education Renewal Zones

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Division of Education Renewal Zones (ERZ) was created by Act 106 of the Second Extraordinary Session of 2003 (Ark. Code Ann. § 6-15-2501 et seq.) An education renewal zone is established by an interlocal agreement between any public school, education service cooperative, or institution of higher learning through which they collaborate to improve public school performance and academic achievement. The purpose of an education renewal zone includes but is not limited to, identifying and implementing education and management strategies designed specifically to improve public school performance and student academic achievement, particularly the State's most academically distressed public schools; and provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities.

This appropriation is funded by the Department of Education - Division of Elementary and Secondary Education - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2HY - Education Renewal Zones

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	78,248	165,076	168,180	168,180	168,180	168,180
	<b>#Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	41,071	59,777	59,811	60,231	60,231	60,231
Operating Expenses	5020002	4,941	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	1,094,150	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>1,218,410</b>	<b>1,354,003</b>	<b>1,357,141</b>	<b>1,357,561</b>	<b>1,357,561</b>	<b>1,357,561</b>
<b>Funding Sources</b>							
DOE Public School Fund	4000195	1,218,410	1,354,003		1,357,561	1,357,561	1,357,561
Total Funding		1,218,410	1,354,003		1,357,561	1,357,561	1,357,561
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>1,218,410</b>	<b>1,354,003</b>		<b>1,357,561</b>	<b>1,357,561</b>	<b>1,357,561</b>

## **Analysis of Budget Request**

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Arkansas Public School Computer Network (APSCN) began as a nonprofit agency in 1992 and became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices and Cooperatives use APSCN to process financial and student data.

This appropriation is funded by the Department of Education - Division of Elementary and Secondary Education - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,302,382	2,780,674	2,784,581	2,786,181	2,786,181	2,786,181
	<b>#Positions</b>	<b>42</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Personal Services Matching	5010003	775,755	902,170	902,656	909,985	909,985	909,985
Operating Expenses	5020002	17,259,458	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	4,515	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	199,750	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>20,541,860</b>	<b>23,435,933</b>	<b>23,440,326</b>	<b>23,449,255</b>	<b>23,449,255</b>	<b>23,449,255</b>
<b>Funding Sources</b>							
DOE Public School Fund	4000195	14,377,273	23,405,933		23,219,255	23,219,255	23,219,255
E-Rate Credit	4000207	6,134,587	0		0	0	0
Other	4000370	30,000	30,000		30,000	30,000	30,000
Unfunded Appropriation	4000715	0	0		200,000	200,000	200,000
<b>Total Funding</b>		<b>20,541,860</b>	<b>23,435,933</b>		<b>23,449,255</b>	<b>23,449,255</b>	<b>23,449,255</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>20,541,860</b>	<b>23,435,933</b>		<b>23,449,255</b>	<b>23,449,255</b>	<b>23,449,255</b>



## **Analysis of Budget Request**

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Department of Education - Division of Elementary and Secondary Education - Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For FY23, the major projected funding sources are: General Revenue of approximately \$2.2 billion, the Educational Excellence Trust Fund of \$269 million, and the Educational Adequacy Fund of \$599 million. The following summarizes the fiscal status and change level requests for each program in the Department of Education - Division of Elementary and Secondary Education - Public School Fund.

**Smart Start/Smart Step Assessment (057)** - This is a comprehensive initiative that focuses on improving the academic achievement of kindergarten through fourth grade students in the areas of reading and mathematics. This program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**English Language Learners (082)** - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially-trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. Ark. Code Ann. § 6-20-2305(b)(3)(D) states that in the 2022-2023 school year, English language learners funding shall be \$366 for each identified English language learner.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**At Risk (088)** - The College and Career Readiness Planning Program (CCRPP) is funded from the At Risk appropriation. The program

provides summer intensive instruction for students in grades 8 and 10-12 who score below college and career readiness benchmarks in mathematics, English, or reading who wish to enroll in postsecondary education. They are provided 75 hours of instruction over a minimum of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT at no cost.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Special Education - Catastrophic (091)** - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. The new formula beginning in FY20 calls for districts to receive 0% for the first \$15,000, 100% of the expenditures between \$15,000 and \$65,000, and 80% of expenditures above \$65,000 with a reimbursement cap of \$100,000. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Youth Shelters (094)** - The Department of Human Services (DHS) maintains contracts with community providers for operation of 10 youth shelters with approximately 250 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Technology Improvements (108)** - This program is used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as the Arkansas Public School Computer Network (APSCN) and joint efforts with the state library system.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments.

**Technology Grants (119)** - This program provides technology grants to school districts for such programs as the Environmental and Spatial Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Non-Traditional Licensure Grants (1PS)** - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate, to teach.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Content Standards and Curriculum Frameworks Revision (1QV)** - This program provides appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Economic Education (1XE)** - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers. Over 1,500 educators are trained each year.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and

Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**State Foundation Funding (2HP)** - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Act 614 of 2021 amended Ark. Code Ann. § 6-20-2305 (a)(2) to establish the Foundation Funding amount as \$7,182 in FY22 and \$7,349 in FY23 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days taught during that time period.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds of the school district. Charter schools are also funded at the same amount of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Enhanced Student Achievement Funding (2HR)** - The Enhanced Student Achievement Funding program provides categorical funding for students from low socio-economic backgrounds as indicated by the prior year eligibility for free or reduced-price meals under the National School Lunch (NSL) Act. Funding for enhanced student achievement students is based on the number of students eligible for free or reduced-price lunch program under the National School Lunch Act (NSLA) identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the ESA Funding as listed in Ark. Code Ann. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the previous school year's enrolled students are national school lunch students, funding shall be \$1,594 in FY22 and \$1,613 in FY23;
- For school districts in which at least 70% but less than 90% of the previous year's enrolled students are national school lunch students, funding shall be \$1,063 in FY22 and \$1,076 in FY23; and
- For school districts in which less than 70% of the previous year's enrolled students are national school lunch students, funding shall be \$532 in FY22 and \$538 in FY23.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and

Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Professional Development Funding (2HS)** - This aid, through Ark. Code Ann. § 6-20-2305(b)(5), is a formula driven program that currently provides \$40.80 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Supplemental Millage Incentive Funding (2HU)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Distance Learning Operating Grants (2HX)** - These grants provide funding for acquiring and/or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Content Standards Revision (2JA)** - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by Ark. Code Ann. § 6-15-2906. Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Teacher Recruitment High-Priority District (2JC)** - Ark. Code Ann. § 6-17-811 requires the Department of Education provide a system of incentives for teacher recruitment and retention in high-priority districts. A "high-priority district" is one that has 1,000 or fewer students in which 80% or more public school students are eligible for the free or reduced-price lunch program under the National School Lunch Act and have a three-quarter ADM of 1,000 or fewer in the previous school year. Beginning in the 2004-2005 school year, a teacher licensed by the state board who teaches in a school in a high-priority district shall receive, in addition to all other salary and benefits, bonus payments as specified by law.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Funding Contingency (2ZH)** - This unfunded appropriation is used to address unforeseen problems that arise during the course of a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Leadership Academy - Master Principal (2ZK)** - The Arkansas Leadership Academy is responsible for administration of the Master School Principal Program which provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, teachers, superintendents and other administrators, and school board members.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Master Principal Bonus (2ZM)** - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas

Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas “low-performing” school.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

**Special Needs Isolated (2ZS)** - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows these schools that meet the eligibility criteria set by the Department to receive additional funding to provide for an adequate education for the students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

**Alternative Learning (311)** - Ark. Code Ann. § 6-48-102 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, Ark. Code Ann. § 6-20-2305(b)(2)(A)(ii) establishes that the ALE funding amount for the 2021-2022 school year shall be \$4,794 and for the 2022-2023 school year shall be \$4,890 multiplied by the number of identified ALE students enrolled during a school district’s previous school year.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

**General Facilities Funding (326)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments.

**Isolated Funding (331)** - Due to location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Student Growth Funding (332)** - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Act 272 of 2007, student growth funding is comprised of four calculations. One quarter (1/4) of the per student foundation funding is multiplied by any increase in the school district's: (1) first quarter current year Average Daily Membership (ADM) over the 3-quarter ADM of the previous school year; (2) second quarter current year ADM over the 3-quarter ADM of the previous school year; (3) third quarter current year ADM over the 3-quarter ADM of the previous school year; and (4) fourth quarter current year ADM over the 3-quarter ADM of the previous school year, excluding any increase resulting solely from consolidation or annexation with another district.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Bonded Debt Assistance (336)** - Ark. Code Ann. § 6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance to retire outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.



The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**98% URT Actual Collection Adjustment (34N)** - To ensure every public school district receives the full amount of Foundation Funding, the 86<sup>th</sup> General Assembly created Act 272 of 2007, amending Ark. Code Ann. § 6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district. A school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Department of Correction (380)** - Ark. Code Ann. § 12-29-301 et seq. established the Department of Corrections School District and established a formula to determine the funding level and states that the cost of running the Department of Corrections School District shall be borne by the Department of Corrections and the Department of Education.

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education - Division of Elementary and Secondary Education - Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Residential Centers/Juvenile Detention (394)** - This program provides reimbursement to school districts for educational costs associated with disabled and non-disabled students ages 3-21 placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers. Community residential treatment facilities are reimbursed through local school districts. When reimbursement requests exceed the available funds, the reimbursements are prorated. Reimbursement is based on the foundation aid rate

multiplied by the number of approved beds. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Consolidation Incentive (421)** - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to Ark. Code Ann. §§ 6-11-105 and 6-13-1401. One hundred percent (100%) of the incentive allowance is added to the school district's aid in the first year of consolidation/annexation. In the second year of consolidation/annexation, the district receives fifty percent (50%) of the consolidation/annexation incentive funding granted the previous year. These unrestricted funds may be used at the discretion of the local school district.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Cooperative Education Tech Centers (434)** - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology laboratories. The maximum amount available to the State's fifteen (15) educational cooperatives is set by the State Board of Education.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Teacher Retirement Matching (437)** - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, Arkansas Easter Seals, and the school operated by the Department of Corrections as required by Act 1006 of 2021 Section 17. The matching rate is currently 14.75% in FY2022 and 15% in FY2023.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**National Board of Professional Teaching Standards (438)** - Ark. Code Ann. § 6-17-413(a)(1)(A) requires teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates. The program encourages teachers to seek certification by competitively awarding the \$2,500 application fee and up to three (3) days of substitute teacher pay. An initial bonus of \$5,000 is awarded during the school year in which the teacher first obtains certification, and a yearly bonus of \$5,000 is awarded to teachers in each of years two (2) through ten (10) of the ten year life of the certificate.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Advanced Placement Incentive (440)** - This is to establish Advanced Placement (AP) courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program is for support for professional development of AP and Pre-AP teachers. Three types of support are provided: AP summer training for teachers (\$667,000-\$687,000 per year); AP equipment and material grants to school districts (\$98,000-\$130,000 per year); and Pre-AP workshops for teachers (\$25,000-\$36,000 per year).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Arkansas Easter Seals (445)** - This program partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Public School Employee Insurance (446)** - This program pays the state contribution for insurance premiums for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals, and the school operated by the Department of Corrections, and \$166 per month for each eligible employee electing to participate in the public school

employee health insurance program.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Food Services (447)** - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. Grants are awarded to school districts based on the number of lunches served. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Surplus Commodities (450)** - The Department of Human Services (DHS) administers the Surplus Commodities Program. School districts currently receive a large share of the commodities. By agreement with DHS, the Department provides funding to supplement transportation costs resulting from delivery of the goods to the school districts. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Grants to School Districts (451)** - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Workers' Compensation (452)** - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund

based on the previous year's claims.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Food - Legislative Audit (454)** - This is a fund transfer of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Gifted and Talented (457)** - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives; (2) funding for the Arkansas Governor's School; (3) Outstanding Gifted Program Awards at \$3,000 per school district (3 annually); and, (4) an annual contribution to the AGATE (Arkansans for Gifted and Talented Education) Conference.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Worker Defense (458)** - This program provides for claims and legal fees for liability suits against school personnel.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Assessment/End of Level Testing (459)** - Ark. Code Ann. § 6-15-2907 requires standards-based testing for grades K-12. Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments.

**Teacher of the Year (4HM)** - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist with improving teaching conditions in the state.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Declining Enrollment (4HN)** - School districts with declining enrollment are provided additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under Ark. Code Ann. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Intervention Block Grants (565)** - Grants are provided to local school districts, schools, and education cooperatives to encourage parental involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement. These grants are used to encourage parental involvement through these competitions: Arkansas Governor's Quiz Bowl, State History Day Competition, Creativity in Arkansas, State Science Fair, and Arkansas Destination Imagination.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Serious Offender Program (566)** - Serious Offender Units for juveniles are operated by the Department of Human Services, Division of Youth Services (DYS); but the Department of Education pays the educational costs of those students located in these units through a Memorandum of Understanding (MOU) with DHS. DHS is provided funds based on the average daily attendance of students in the facility. Currently there are Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Dermott, and Alexander. This funding contributes to

the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Coordinated School Health (59V)** - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Facility Joint Use Support (59W)** - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Additional Public School Employee Health Insurance (59X)** - The Department of Education can pay up to \$35,000,000 in additional health insurance contributions for eligible employees electing to participate in the public school employees' health insurance program administered by the State and Public School Life and Health Insurance Board. The Department of Education is authorized to make these payments if 98% of the URT used in the calculation for State Foundation Funding Aid exceeds \$920,731,819.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Better Chance Program (652)** - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Special Education Services (668)** - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Human Development Center Education Aid (669)** - This program provides funding for educational services to the children in the State's Human Development Centers.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Education Service Cooperatives (670)** - The fifteen (15) educational cooperatives of the State facilitate sharing of resources and services between local school districts.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Early Childhood Special Education (697)** - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0 - 2



that will remain in special education as 3 - 5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Distance Learning (698)** -This program provides for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Teacher Licensure/Mentoring (699)** - The Arkansas Induction program is for new teachers and administrators. The Induction program provides Pathwise mentoring for support, retention, and professional growth of new educators. Districts receive funding for each mentor who mentors a new teacher or administrator participating in the program. The program is updated to align with the state's new teacher and administrator evaluation systems. Funds are used to pay for development of modules and the content delivery platform. This program funds the Teach for America program, a superintendent/principal evaluation program, grants for the Teacher Excellence Support System (TESS), and the Teacher Cadets for high school students with an interest in the teaching profession.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Teacher Salary Equalization (E90)** - This program was created to address the disparities in teacher salaries within the state compared to surrounding states. Act 680 of 2021 gives Equalization funds to public school districts and open-enrollment charter schools that have an average annual teacher salary below the statewide target outlined by the legislature in Ark. Code Ann. § 6-17-2403.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**School Recognition Program (F81)** -This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Enhanced Transportation Funding (N55)** - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs. Act 400 of 2021 amended Ark. Code Ann. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY22 and FY23 for each school district.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Open-Enrollment Public Charter School Facilities Funding Aid Program (N68)** - This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Computer Science Initiative (V30)** - This initiative furthers computer science education in public schools through recruitment, training, and retention of computer science teachers. It provides professional development in computer science for teachers and administrators to build computer science programs in schools.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and

Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**ESA Matching Grant Program (V33)** - This matching grant program provides funds for school districts to provide tutoring services, pre-K programs, and before-and-after-school programs on a one-to-one state/local match.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**R.I.S.E. Arkansas (V38)** -Established by Act 1044 of 2017, the Reading Initiative for Student Excellence (R.I.S.E. Arkansas) program builds a culture of reading statewide through collaboration with community partners and increasing access to books in the home, as well as providing additional support to current and future teachers.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Positive Youth Development (X06)** - Established by Act 243 of 2018, this program provides a developmentally appropriate learning experience that helps children and youth ages 5-19 develop educational, social, emotional, and physical skills during out-of-school time.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**EIDT Special Education Services (X56)** - Early Intervention Day Treatment (EIDT) services, formerly Developmental Day Treatment Clinic Services (DDTCS) Preschools and Child Health Management Services (CHMS) Preschools were merged as of July 1, 2018. CHMS preschools have traditionally referred students with disabilities to Districts and Co-ops for special education services, and this has continued, however DDTCS preschools (now EIDTs) have traditionally provided special education services to preschool children with disabilities who qualified for Individuals with Disabilities Education Act (IDEA) services. As of July 1, 2019, Districts and Co-ops assumed responsibility for these services.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

**Fund Transfers**-In each fiscal year, \$11,115,000 is transferred from the Department of Education - Division of Elementary and Secondary Education - Public School Fund Account to various entities for the following purposes:

- (1) Act 1006 of 2021, Section 22, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 726 of 2021, Section 7, states that "the Director of the Department of Finance and Administration - Assessment Coordination Division of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Public School Fund is projected to be \$10,830,000 in FY23.
- (3) Surety Bond Transfer - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education - Division of Elementary and Secondary Education - Public School Fund. The amount transferred is projected to be \$85,000 in FY23.

## Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
OE Charter Fac Funding Aid Prg	5100004	7,509,218	9,075,000	9,075,000	9,075,000	7,575,000	9,075,000
Positive Youth Development	5100004	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Tech Grants	5100004	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
Better Chance Program	5100004	110,914,801	111,948,000	114,000,000	114,000,000	114,000,000	114,000,000
Grants to School Districts	5100004	67,856	67,856	67,856	67,856	67,856	67,856
Intervention Block Grants	5100004	288,500	302,000	302,000	302,000	302,000	302,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000
School Food-Legislative Audit	5900046	75,000	75,000	75,000	75,000	75,000	75,000
School Food Services	5900046	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
School Recognition	5900046	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Smart Start/Smart Step	5900046	10,230,997	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Serious Offender	5900046	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
School Worker Defense	5900046	0	390,000	390,000	390,000	390,000	390,000
School Facility Joint Use	5900046	473,806	500,000	500,000	500,000	500,000	500,000
Ntl Bd Prof Teaching Standards	5900046	17,511,716	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000
Non-Traditional Licensure	5900046	9,250	50,000	50,000	50,000	50,000	50,000
Master Principal Bonus	5900046	72,000	175,000	175,000	175,000	175,000	175,000
Prof Development Fund	5900046	32,573,563	35,175,911	35,175,911	37,175,911	33,175,911	37,175,911
Residential Ctrs/Juv Detention	5900046	16,344,838	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
R.I.S.E. Arkansas	5900046	11,141	970,000	970,000	970,000	970,000	970,000
Public School Employee Ins	5900046	57,373,600	57,446,400	57,446,400	57,446,400	57,373,600	57,446,400
Teacher Retirement Matching	5900046	12,256,803	13,914,003	13,914,003	14,776,754	14,666,754	14,776,754
Teacher Recruitment	5900046	2,099,997	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Teacher of the Year	5900046	80,110	100,000	100,000	100,000	100,000	100,000
Teacher Salary Equalization	5900046	0	25,000,000	25,000,000	25,000,000	0	25,000,000
Youth Shelters	5900046	165,000	165,000	165,000	165,000	165,000	165,000
Workers' Compensation	5900046	47,206	450,000	450,000	450,000	450,000	450,000
Tech Improvements	5900046	409,637	500,000	500,000	500,000	500,000	500,000
Teacher Licensing/Mentoring	5900046	5,666,308	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758
Special Needs Isolated Funding	5900046	8,653,095	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Special Education Services	5900046	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527

## Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Special Ed-Catastrophic	5900046	13,020,000	13,500,000	13,500,000	13,998,150	13,020,000	13,998,150
State Foundation Funding	5900046	2,067,005,217	2,136,100,941	2,136,100,941	2,206,861,456	2,140,354,136	2,206,861,456
Surplus Commodities	5900046	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065
Supplemental Millage	5900046	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Student Growth	5900046	29,592,091	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144
Leadership Acdmy-Mstr Principal	5900046	500,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Content & Curriculum	5900046	0	50,000	50,000	50,000	50,000	50,000
Consolidation Incentive	5900046	0	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400
Computer Science Initiative	5900046	2,497,980	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Content Standards	5900046	38,770	161,000	161,000	161,000	161,000	161,000
Declining Enrollment	5900046	14,631,547	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
Coord School Health	5900046	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Coop Education Tech Centers	5900046	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Bonded Debt Assistance	5900046	9,846,818	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Advanced Placement Incentive	5900046	1,190,934	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Add Public School Employee Ins	5900046	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
98% URT Actual Collection Adj	5900046	25,570,919	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
Alternative Learning	5900046	30,873,818	32,876,331	32,876,331	35,783,095	32,291,116	35,783,095
At Risk	5900046	993,145	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Assessment/End Course Testing	5900046	11,965,765	20,250,189	20,250,189	20,250,189	20,250,189	20,250,189
AR Easter Seals	5900046	160,927	193,113	193,113	193,113	193,113	193,113
ESA Matching Grant Program	5900046	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Enhanced Transportation Funding	5900046	5,000,000	6,000,000	6,000,000	7,200,000	5,000,000	7,200,000
Enhanced Student Achievement Funding	5900046	236,505,233	241,186,503	241,186,503	246,723,439	241,218,277	246,723,439
General Facilities Funding	5900046	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
Isolated Funding	5900046	2,242,902	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Human Dev Ctr Education Aid	5900046	526,150	526,150	526,150	526,150	526,150	526,150
Gifted & Talented	5900046	1,159,738	1,485,381	1,485,381	1,485,381	1,485,381	1,485,381
English Language Learners	5900046	16,667,716	18,484,481	18,484,481	19,075,847	17,916,047	19,075,847
Distance Learning Operations	5900046	6,729,880	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Distance Learning	5900046	4,756,361	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000

## Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Dept of Correction	5900046	6,454,524	8,702,425	8,702,425	8,702,425	6,454,524	8,702,425
Early Childhood Special Educ	5900046	16,897,919	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920
EIDT Special Education Services	5900046	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Education Service Cooperatives	5900046	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270
Economic Education	5900046	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total</b>		<b>2,872,689,195</b>	<b>3,050,344,998</b>	<b>3,082,396,998</b>	<b>3,166,753,480</b>	<b>3,053,980,368</b>	<b>3,166,753,480</b>

Funding Sources							
Fund Balance	4000005	147,422,176	263,872,612		200,484,779	200,484,779	200,484,779
Ed Fac Prtnrshp Fund Trnsfr	4000057	(18,608,566)	0		0	0	0
DOE Public School Fund	4000195	2,181,791,613	2,196,625,454		2,262,499,691	2,193,858,938	2,262,499,691
Educational Adequacy Fund	4000210	593,186,037	529,468,551		599,468,551	529,468,551	599,468,551
Educational Excellence Fund	4000220	234,068,325	265,368,010		269,713,482	269,713,482	269,713,482
Miscellaneous Adjustments	4000345	3,109,318	0		0	0	0
TANF Transfer	4000478	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000
Trnfr frm DOE Pub School Fund	4000525	(13,207,190)	(13,204,850)		(11,115,000)	(11,115,000)	(11,115,000)
Transit Tax	4000700	1,300,094	1,200,000		1,200,000	1,200,000	1,200,000
Unfunded Appropriation	4000715	0	0		25,000,000	25,000,000	25,000,000
<b>Total Funding</b>		<b>3,136,561,807</b>	<b>3,250,829,777</b>		<b>3,354,751,503</b>	<b>3,216,110,750</b>	<b>3,354,751,503</b>
<b>Excess Appropriation/(Funding)</b>		<b>(263,872,612)</b>	<b>(200,484,779)</b>		<b>(187,998,023)</b>	<b>(162,130,382)</b>	<b>(187,998,023)</b>
<b>Grand Total</b>		<b>2,872,689,195</b>	<b>3,050,344,998</b>		<b>3,166,753,480</b>	<b>3,053,980,368</b>	<b>3,166,753,480</b>

## **Analysis of Budget Request**

**Appropriation:** X41 - Educator Compensation Reform Program

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Educator Compensation Reform program will be utilized for a four-fiscal year period, which began in Fiscal Year 2020 and will end in Fiscal Year 2023, to provide additional funding to school districts currently below the new minimum teacher salary schedule. The Department of Education has promulgated rules for administration of this program.

This program is funded by a one-time transfer from the Educational Adequacy Fund in Fiscal Year 2020.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## **Appropriation Summary**

**Appropriation:** X41 - Educator Compensation Reform Program

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Educator Compensation Reform Program	5900046	11,839,169	21,978,351	60,000,000	60,000,000	60,000,000	60,000,000
<b>Total</b>		11,839,169	21,978,351	60,000,000	60,000,000	60,000,000	60,000,000
Funding Sources							
Fund Balance	4000005	47,858,505	36,019,336		14,040,985	14,040,985	14,040,985
Educational Adequacy Fund	4000210	0	0		0	0	0
<b>Total Funding</b>		47,858,505	36,019,336		14,040,985	14,040,985	14,040,985
<b>Excess Appropriation/(Funding)</b>		(36,019,336)	(14,040,985)		45,959,015	45,959,015	45,959,015
<b>Grand Total</b>		11,839,169	21,978,351		60,000,000	60,000,000	60,000,000

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## **Analysis of Budget Request**

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

This appropriation is funded by general revenue from the State Library Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	5,325,474	5,641,919	5,700,000	5,700,000	5,700,000	5,700,000
<b>Total</b>	<b>5,325,474</b>	<b>5,641,919</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>
Funding Sources						
Fund Balance 4000005	526,604	847,099		847,099	847,099	847,099
Other 4000370	4,050	0		0	0	0
St Library Public School Fund 4000475	5,641,919	5,641,919		5,641,919	5,641,919	5,641,919
<b>Total Funding</b>	<b>6,172,573</b>	<b>6,489,018</b>		<b>6,489,018</b>	<b>6,489,018</b>	<b>6,489,018</b>
Excess Appropriation/(Funding)	(847,099)	(847,099)		(789,018)	(789,018)	(789,018)
<b>Grand Total</b>	<b>5,325,474</b>	<b>5,641,919</b>		<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
200 Vocational Start-Up Grants	2,386,070	0	2,370,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	16,663,394	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
681 Coordinated Career Education Services	912,085	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
M77 Career Coaches Public School Fund	1,365,902	0	3,457,760	0	5,193,494	0	5,226,539	0	5,226,539	0	5,226,539	0
<b>Total</b>	<b>21,327,451</b>	<b>0</b>	<b>27,383,576</b>	<b>0</b>	<b>31,489,310</b>	<b>0</b>	<b>31,522,355</b>	<b>0</b>	<b>31,522,355</b>	<b>0</b>	<b>31,522,355</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		
Fund Balance	4000005	3,501,685	11.9	8,033,718	22.4			8,550,498	24.3	8,550,498	20.3	8,550,498	24.3
Educational Excellence Fund	4000220	14,307,564	48.7	16,219,967	45.1			16,485,573	46.9	16,485,573	39.2	16,485,573	46.9
Inter-agency Fund Transfer	4000316	(20,429,798)	(69.6)	(20,784,197)	(57.8)			(20,284,265)	(57.8)	(13,299,878)	(31.6)	(20,284,265)	(57.8)
Intra-agency Fund Transfer	4000317	17,132	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	31,964,586	108.9	30,868,452	85.9			30,368,621	86.5	30,368,621	72.1	30,368,621	86.5
Restricted Reserve Fund	4000755	0	0.0	1,596,134	4.4			0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>29,361,169</b>	<b>100.0</b>	<b>35,934,074</b>	<b>100.0</b>			<b>35,120,427</b>	<b>100.0</b>	<b>42,104,814</b>	<b>100.0</b>	<b>35,120,427</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(8,033,718)		(8,550,498)				(3,598,072)		(10,582,459)		(3,598,072)	
<b>Grand Total</b>		<b>21,327,451</b>		<b>27,383,576</b>				<b>31,522,355</b>		<b>31,522,355</b>		<b>31,522,355</b>	

Funding is transferred to the Department of Commerce - Division of Workforce Services.

## **Analysis of Budget Request**

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes.

This program is funded by the Career and Technical Education - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Appropriation	2020-2021 Actual	2021-2022 Budget	2021-2022 Authorized	2022-2023		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,386,070	2,370,000	4,740,000	4,740,000	4,740,000	4,740,000
<b>Total</b>	<b>2,386,070</b>	<b>2,370,000</b>	<b>4,740,000</b>	<b>4,740,000</b>	<b>4,740,000</b>	<b>4,740,000</b>
<b>Funding Sources</b>						
Fund Balance 4000005	69,261	70,323		70,323	70,323	70,323
Intra-agency Fund Transfer 4000317	17,132	0		0	0	0
Career Ed PSF 4000745	2,370,000	2,370,000		2,370,000	4,740,000	2,370,000
<b>Total Funding</b>	<b>2,456,393</b>	<b>2,440,323</b>		<b>2,440,323</b>	<b>4,810,323</b>	<b>2,440,323</b>
Excess Appropriation/(Funding)	(70,323)	(70,323)		2,299,677	(70,323)	2,299,677
<b>Grand Total</b>	<b>2,386,070</b>	<b>2,370,000</b>		<b>4,740,000</b>	<b>4,740,000</b>	<b>4,740,000</b>

Fiscal Year 2021 Intra-Agency Transfer from Fund Center A88 - Alternative Retirement Plan to Fund Center 200 - Vocational Start-Up Grants authorized by Act 86 of 2020, Section 14.



## **Analysis of Budget Request**

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board. Vocational centers provide high school students affordable training for entry-level skills in areas where employment opportunities exist or need to be developed. Programs are approved on the basis of student interest and local economic development opportunities.

This program is funded by the Career and Technical Education - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	16,663,394	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
<b>Total</b>		16,663,394	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources							
Fund Balance	4000005	922,028	2,805,383		1,609,092	1,609,092	1,609,092
Inter-agency Fund Transfer	4000316	(7,635,118)	(8,137,976)		(7,638,044)	(4,072,805)	(7,638,044)
Career Ed PSF	4000745	26,181,867	27,378,068		26,879,188	24,509,188	26,879,188
<b>Total Funding</b>		19,468,777	22,045,475		20,850,236	22,045,475	20,850,236
Excess Appropriation/(Funding)		(2,805,383)	(1,609,092)		(413,853)	(1,609,092)	(413,853)
<b>Grand Total</b>		16,663,394	20,436,383		20,436,383	20,436,383	20,436,383

Funding is transferred to the Department of Commerce - Division of Workforce Services.

## **Analysis of Budget Request**

**Appropriation:** 681 - Coordinated Career Education Services

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Coordinated Career Education Services provides grants to career education programs in which special needs students attend academic classes in the morning and work in the afternoon. Special needs programs provide projects and adaptive equipment for secondary and post-secondary career and technical education students with disabilities and vocational counselors at secondary area vocational centers.

This appropriation is funded by the Career and Technical Education - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 681 - Coordinated Career Education Services

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	912,085	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
<b>Total</b>	<b>912,085</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>
<b>Funding Sources</b>						
Intra-agency Fund Transfer 4000317	12,842	0		0	0	0
Career Ed PSF 4000745	899,243	1,119,433		1,119,433	1,119,433	1,119,433
<b>Total Funding</b>	<b>912,085</b>	<b>1,119,433</b>		<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>912,085</b>	<b>1,119,433</b>		<b>1,119,433</b>	<b>1,119,433</b>	<b>1,119,433</b>

## **Analysis of Budget Request**

**Appropriation:** M77 - Career Coaches Public School Fund

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

The Division of Career and Technical Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (Ark. Code Ann. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Post-secondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the Division. A school district may use national school lunch state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding from the Career and Technical Education - Educational Excellence Trust Fund - Public School Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** M77 - Career Coaches Public School Fund

**Funding Sources:** JWE - Division of Career and Technical Education Public School Fund Account

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	5	7,000	7,000	7,000	7,000	7,000
Conference & Travel Expenses	5050009	0	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	145,598	495,218	2,230,952	2,263,997	2,263,997	2,263,997
Capital Outlay	5120011	0	0	0	0	0	0
Career Coaches Expenses	5900048	1,220,299	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
<b>Total</b>		<b>1,365,902</b>	<b>3,457,760</b>	<b>5,193,494</b>	<b>5,226,539</b>	<b>5,226,539</b>	<b>5,226,539</b>
<b>Funding Sources</b>							
Fund Balance	4000005	2,510,396	5,158,012		6,871,083	6,871,083	6,871,083
Educational Excellence Fund	4000220	14,307,564	16,219,967		16,485,573	16,485,573	16,485,573
Inter-agency Fund Transfer	4000316	(12,794,680)	(12,646,221)		(12,646,221)	(9,227,073)	(12,646,221)
Intra-agency Fund Transfer	4000317	(12,842)	0		0	0	0
Career Ed PSF	4000745	2,513,476	951		0	0	0
Restricted Reserve Fund	4000755	0	1,596,134		0	0	0
<b>Total Funding</b>		<b>6,523,914</b>	<b>10,328,843</b>		<b>10,710,435</b>	<b>14,129,583</b>	<b>10,710,435</b>
Excess Appropriation/(Funding)		(5,158,012)	(6,871,083)		(5,483,896)	(8,903,044)	(5,483,896)
<b>Grand Total</b>		<b>1,365,902</b>	<b>3,457,760</b>		<b>5,226,539</b>	<b>5,226,539</b>	<b>5,226,539</b>

Funding is transferred to the Department of Commerce - Division of Workforce Services - Adult Education.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
E98 Public Safety Equipment Grant Program	0	0	0	0	40,000,000	0	40,000,000	0	0	0	40,000,000	0
Z07 LESO Program - Cash	27,849	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
Z08 LESO Program	75,388	1	78,182	1	75,984	1	76,213	1	76,213	1	76,213	1
Z33 Fire Prevention Commission Grants	24,893	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
Z36 Crime Victims Reparation Program	1,824,802	4	982,945	5	1,949,248	5	1,950,491	5	1,950,491	5	1,950,491	5
Z49 Department of Public Safety	5,677,586	87	6,931,849	91	6,719,234	89	6,741,411	89	6,741,411	89	6,741,411	89
Z52 Crime Victims Reparations Board/Federal	128,696	0	1,005,000	0	1,005,000	0	1,005,000	0	1,005,000	0	1,005,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>												
E26 COVID-19 Federal Reimbursement	260,513	0	0	0	0	0	0	0	0	0	0	0
Z82 CARES - COVID-19	58,905	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,078,632</b>	<b>92</b>	<b>9,067,976</b>	<b>97</b>	<b>49,819,466</b>	<b>95</b>	<b>49,843,115</b>	<b>95</b>	<b>9,843,115</b>	<b>95</b>	<b>49,843,115</b>	<b>95</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,313,796	25.5	1,003,752	8.6	2,551,157	5.0	2,551,157	23.8	2,551,157	5.0
General Revenue	4000010	100,281	1.1	106,471	0.9	104,713	0.2	106,213	1.0	104,713	0.2
Federal Revenue	4000020	443,600	4.9	1,037,405	8.9	1,005,000	2.0	1,005,000	9.4	1,005,000	2.0
Special Revenue	4000030	6,881	0.1	80,000	0.7	86,000	0.2	86,000	0.8	86,000	0.2
Cash Fund	4000045	46,754	0.5	40,000	0.3	56,000	0.1	56,000	0.5	56,000	0.1
Performance Fund	4000055	0	0.0	1,711	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	96,190	1.1	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	397,021	4.4	417,945	3.6	397,047	0.8	397,047	3.7	397,047	0.8
Unfunded Appropriation	4000715	0	0.0	0	0.0	40,000,000	78.8	0	0.0	40,000,000	78.8
Restricted Reserve Fund	4000755	0	0.0	2,000,000	17.2	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	5,677,860	62.5	6,931,849	59.7	6,539,085	12.9	6,539,085	60.9	6,539,085	12.9
<b>Total Funds</b>		<b>9,082,384</b>	<b>100.0</b>	<b>11,619,133</b>	<b>100.0</b>	<b>50,739,002</b>	<b>100.0</b>	<b>10,740,502</b>	<b>100.0</b>	<b>50,739,002</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,003,752)		(2,551,157)		(895,887)		(897,387)		(895,887)	
<b>Grand Total</b>		<b>8,078,632</b>		<b>9,067,976</b>		<b>49,843,115</b>		<b>9,843,115</b>		<b>49,843,115</b>	

COVID-19 Federal Reimbursement (E26) and CARES COVID-19 (Z82) appropriations were not requested for the 2023 Fiscal Year.  
 The FY22 Budget amount in FC Z08 (LESO Program) exceeds the FY22 authorized amount due to salary and matching rate adjustments.  
 The FY22 Budget amount in FC Z49 (Department of Public Safety) exceeds the FY22 authorized amount due to shared services transfers.  
 Budgeted Number of Positions exceeds Authorized due to shared services transfers.



## **Analysis of Budget Request**

**Appropriation:** E98 - Public Safety Equipment Grant Program

**Funding Sources:** MPS - Public Safety Equipment Grant Program Fund

As authorized by Ark. Code Ann. § 12-1-103 et seq., the Public Safety Equipment Grant Program was created to issue grant awards under the program to law enforcement agencies, detention centers, and corrections agencies for equipment that aids in improving trust and relationships between law enforcement agencies, detention centers, and corrections agencies and the communities that they serve.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** E98 - Public Safety Equipment Grant Program

**Funding Sources:** MPS - Public Safety Equipment Grant Program Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Equipment Grant Program 5900046	0	0	40,000,000	40,000,000	0	40,000,000
Total	0	0	40,000,000	40,000,000	0	40,000,000
<b>Funding Sources</b>						
Unfunded Appropriation 4000715	0	0		40,000,000	0	40,000,000
Total Funding	0	0		40,000,000	0	40,000,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		40,000,000	0	40,000,000

## **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. Act 910 of 2019 transferred the administration of the LESO Program from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

This appropriation is funded by cash revenues which consists of fees for each property transaction.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Law Enforcement Safety Office - Cash	5900046	27,849	40,000	40,000	40,000	40,000	40,000
<b>Total</b>		27,849	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance	4000005	423,849	442,755		442,755	442,755	442,755
Cash Fund	4000045	46,754	40,000		56,000	56,000	56,000
Inter-agency Fund Transfer	4000316	1	0		0	0	0
<b>Total Funding</b>		470,604	482,755		498,755	498,755	498,755
<b>Excess Appropriation/(Funding)</b>		(442,755)	(442,755)		(458,755)	(458,755)	(458,755)
<b>Grand Total</b>		27,849	40,000		40,000	40,000	40,000

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 state funded support for the program, which is funded by General Revenue. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

Act 910 of 2019 transferred the administration of the LESO Programs from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** Z08 - LESO Program

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	57,189	58,861	57,318	57,318	57,318	57,318
	<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	17,905	19,221	18,566	18,795	18,795	18,795
Operating Expenses	5020002	294	100	100	100	100	100
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>75,388</b>	<b>78,182</b>	<b>75,984</b>	<b>76,213</b>	<b>76,213</b>	<b>76,213</b>
<b>Funding Sources</b>							
General Revenue	4000010	75,388	76,471		76,213	76,213	76,213
Performance Fund	4000055	0	1,711		0	0	0
<b>Total Funding</b>		<b>75,388</b>	<b>78,182</b>		<b>76,213</b>	<b>76,213</b>	<b>76,213</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>75,388</b>	<b>78,182</b>		<b>76,213</b>	<b>76,213</b>	<b>76,213</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salaries and matching rate adjustments.

## **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 operations of the Board's program. Grants are awarded to provide fire prevention programs and materials. Act 910 of 2019 transferred the administration of the Fire Prevention Commission Grants from the Department of Finance and Administration to the Department of Public Safety - Administration and Shared Services.

This appropriation is funded by General Revenue.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fire Prevention Commission Grants 5900046	24,893	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>24,893</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Funding Sources</b>						
General Revenue 4000010	24,893	30,000		28,500	30,000	28,500
<b>Total Funding</b>	<b>24,893</b>	<b>30,000</b>		<b>28,500</b>	<b>30,000</b>	<b>28,500</b>
Excess Appropriation/(Funding)	0	0		1,500	0	1,500
<b>Grand Total</b>	<b>24,893</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



## **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. Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the Administration of Justice funds Fund. Federal Support for the program comes from Appropriation Z52 - Crime Victims Reparation Board/Federal. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	206,154	312,614	310,794	310,794	310,794	310,794
	<b>#Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	72,899	100,307	98,390	99,633	99,633	99,633
Operating Expenses	5020002	14,472	37,419	37,419	37,419	37,419	37,419
Conference & Travel Expenses	5050009	0	1,100	1,100	1,100	1,100	1,100
Professional Fees	5060010	0	1,545	1,545	1,545	1,545	1,545
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	1,531,277	529,960	1,500,000	1,500,000	1,500,000	1,500,000
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>1,824,802</b>	<b>982,945</b>	<b>1,949,248</b>	<b>1,950,491</b>	<b>1,950,491</b>	<b>1,950,491</b>
<b>Funding Sources</b>							
Fund Balance	4000005	1,889,947	560,723		2,075,723	2,075,723	2,075,723
Special Revenue	4000030	6,881	80,000		86,000	86,000	86,000
Other	4000370	91,676	0		0	0	0
Transfer State Admn of Justice	4000570	397,021	417,945		397,047	397,047	397,047
Restricted Reserve Fund	4000755	0	2,000,000		0	0	0
<b>Total Funding</b>		<b>2,385,525</b>	<b>3,058,668</b>		<b>2,558,770</b>	<b>2,558,770</b>	<b>2,558,770</b>
Excess Appropriation/(Funding)		(560,723)	(2,075,723)		(608,279)	(608,279)	(608,279)
<b>Grand Total</b>		<b>1,824,802</b>	<b>982,945</b>		<b>1,950,491</b>	<b>1,950,491</b>	<b>1,950,491</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized due to salaries and matching rate adjustments.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

**Funding Sources:** PAY - Dept. of Public Safety Paying

Ark. Code Ann. § 25-43-104 creates the new cabinet-level department for the Department of Public Safety and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Public Safety. This appropriation provides for the personal services expenses of the Department of Public Safety's Office of Secretary.

Funding for this appropriation consists of intra-agency transfers from 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Z49 - Department of Public Safety  
**Funding Sources:** PAY - Dept. of Public Safety Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	4,116,120	4,977,002	4,835,314	4,837,614	4,837,614	4,837,614
	<b>#Positions</b>	<b>87</b>	<b>91</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
Personal Services Matching	5010003	1,391,517	1,659,668	1,588,741	1,608,618	1,608,618	1,608,618
Operating Expenses	5020002	166,955	285,629	285,629	285,629	285,629	285,629
Conference & Travel Expenses	5050009	494	9,550	9,550	9,550	9,550	9,550
Professional Fees	5060010	2,500	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Shared Services Programs	5900046	0	0	0	0	0	0
<b>Total</b>		<b>5,677,586</b>	<b>6,931,849</b>	<b>6,719,234</b>	<b>6,741,411</b>	<b>6,741,411</b>	<b>6,741,411</b>
<b>Funding Sources</b>							
Fund Balance	4000005	0	274		274	274	274
Shared Services Transfer	4000760	5,677,860	6,931,849		6,539,085	6,539,085	6,539,085
<b>Total Funding</b>		<b>5,677,860</b>	<b>6,932,123</b>		<b>6,539,359</b>	<b>6,539,359</b>	<b>6,539,359</b>
Excess Appropriation/(Funding)		(274)	(274)		202,052	202,052	202,052
<b>Grand Total</b>		<b>5,677,586</b>	<b>6,931,849</b>		<b>6,741,411</b>	<b>6,741,411</b>	<b>6,741,411</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to shared services transfers.

Budgeted Number of Positions exceeds Authorized due to shared services transfers.

## **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. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** Z52 - Crime Victims Reparations Board/Federal  
**Funding Sources:** FAY - Crime Victims Reparation Program Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	5,000	5,000	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	128,696	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>128,696</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b>1,005,000</b>
Funding Sources							
Fund Balance	4000005	0	0		32,405	32,405	32,405
Federal Revenue	4000020	124,182	1,037,405		1,005,000	1,005,000	1,005,000
Other	4000370	4,514	0		0	0	0
<b>Total Funding</b>		<b>128,696</b>	<b>1,037,405</b>		<b>1,037,405</b>	<b>1,037,405</b>	<b>1,037,405</b>
Excess Appropriation/(Funding)		0	(32,405)		(32,405)	(32,405)	(32,405)
<b>Grand Total</b>		<b>128,696</b>	<b>1,005,000</b>		<b>1,005,000</b>	<b>1,005,000</b>	<b>1,005,000</b>

## **Appropriation Summary**

**Appropriation:** E26 - COVID-19 Federal Reimbursement

**Funding Sources:** FSP - COVID-19 Federal (CESF)

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	260,513	0	0	0	0	0
<b>Total</b>	<b>260,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
Federal Revenue 4000020	260,513	0		0	0	0
<b>Total Funding</b>	<b>260,513</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>260,513</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

## Appropriation Summary

**Appropriation:** Z82 - CARES - COVID-19

**Funding Sources:** FSP - Public Safety CARES COVID-19 Fed

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	58,905	0	0	0	0	0
<b>Total</b>	<b>58,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
Federal Revenue 4000020	58,905	0		0	0	0
<b>Total Funding</b>	<b>58,905</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>58,905</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Funding is derived from CARES Act Funds.

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.



<b>Department of Public Safety</b>						
<b>Shared Services Transfer Report - Appropriation Transfers</b>						
<b>FY2021</b>						
<b>Item No.</b>	<b>Business Area</b>	<b>Division</b>	<b>Funds Center</b>	<b>Appropriation Title</b>	<b>Commitment Item</b>	<b>Amount</b>
1	0950	CLEST	172	CLEST - Operations	501:00:00	221,821
2	0950	CLEST	172	CLEST - Operations	501:00:03	71,312
3	0950	CLEST	172	CLEST - Operations	502:00:02	14,960
4	0950	CLEST	172	CLEST - Operations	505:00:09	2,800
5	0955	Crime Lab	498	Crime Lab - State Operations	501:00:00	374,765
6	0955	Crime Lab	498	Crime Lab - State Operations	501:00:03	117,111
7	0955	Crime Lab	498	Crime Lab - State Operations	502:00:02	9,475
8	0955	Crime Lab	498	Crime Lab - State Operations	505:00:09	1,750
9	0960	ASP	519	ASP - Operations	501:00:00	2,698,266
10	0960	ASP	519	ASP - Operations	501:00:03	1,339,172
11	0960	ASP	519	ASP - Operations	502:00:02	112,035
12	0960	ASP	519	ASP - Operations	505:00:09	3,250
13	0990	ACIC	171	ACIC - Operations	501:00:00	1,013,688
14	0990	ACIC	171	ACIC - Operations	501:00:03	341,827
15	0990	ACIC	171	ACIC - Operations	502:00:02	37,930
16	0990	ACIC	171	ACIC - Operations	505:00:09	1,750
17	0995	ADEM	Y84	AWIN Wireless Information Network	501:00:00	94,132
18	0995	ADEM	Y84	AWIN Wireless Information Network	501:00:03	27,067
					<b>Total:</b>	<b>6,483,111</b>

<b>Department of Public Safety</b>						
<b>Shared Services Transfer Report - Position Transfers</b>						
<b>FY2021</b>						
	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
1	0950	CLEST	22177984	D035C	Computer Support Manager	IT07
2	0950	CLEST	22168031	G047C	Attorney Specialist	GS11
3	0950	CLEST	22090840	A038C	Fiscal Support Manager	GS09
4	0950	CLEST	22156051	G147C	Grants Coordinator	GS07
5	0955	Crime Lab	22076432	D007C	Information Systems Manager	IT08
6	0955	Crime Lab	22169397	D034C	Database Administrator	IT07
7	0955	Crime Lab	22076433	D052C	Software Support Analyst	IT05
8	0955	Crime Lab	22090786	B007C	Crime Lab Scientific Operation Mgr	GS13
9	0955	Crime Lab	22134047	R014C	Personnel Manager	GS08
10	0955	Crime Lab	22090752	V004C	Procurement Manager	GS08
11	0960	ASP	22089703	D103C	ASP Chief Information Officer	IT11
12	0960	ASP	22156046	D012C	Database Specialist	IT08
13	0960	ASP	22152252	D030C	Information Systems Coordinator	IT07
14	0960	ASP	22159793	D030C	Information Systems Coordinator	IT07
15	0960	ASP	22133057	D038C	Senior Software Support Analyst	IT06
16	0960	ASP	22143516	D038C	Senior Software Support Analyst	IT06
17	0960	ASP	22176452	D063C	Computer Support Specialist	IT05
18	0960	ASP	22090552	D056C	Systems Coordination Analyst	IT05
19	0960	ASP	22128696	D071C	Computer Support Analyst	IT03
20	0960	ASP	22136474	D071C	Computer Support Analyst	IT03
21	0960	ASP	22159794	D071C	Computer Support Analyst	IT03
22	0960	ASP	22159870	D071C	Computer Support Analyst	IT03
23	0960	ASP	22162930	D071C	Computer Support Analyst	IT03
24	0960	ASP	22162936	D071C	Computer Support Analyst	IT03
25	0960	ASP	22136477	G031N	ASP General Counsel	GS14
26	0960	ASP	22090660	T003C	ASP Captain	GS13
27	0960	ASP	22090671	A011N	ASP Chief Fiscal Officer	GS13
28	0960	ASP	22136478	A021C	Agency Controller I	GS12
29	0960	ASP	22169011	R006C	Human Resources Administrator	GS12
30	0960	ASP	22089672	A031C	Assistant Controller	GS11

<b>Department of Public Safety</b>						
<b>Shared Services Transfer Report - Position Transfers</b>						
<b>FY2021</b>						
	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
31	0960	ASP	22125523	A031C	Assistant Controller	GS11
32	0960	ASP	22089843	G047C	Attorney Specialist	GS11
33	0960	ASP	22159409	G047C	Attorney Specialist	GS11
34	0960	ASP	22090307	G156C	ASP Program Manager	GS10
35	0960	ASP	22089808	A052C	Accounting Coordinator	GS09
36	0960	ASP	22090463	A050C	Agency Fiscal Manager	GS09
37	0960	ASP	22090489	G109C	Grants Manager	GS09
38	0960	ASP	22169007	X035C	ASP/CACD Area Manager	GS08
39	0960	ASP	22143518	R014C	Personnel Manager	GS08
40	0960	ASP	22089935	V004C	Procurement Manager	GS08
41	0960	ASP	22143520	R022C	Benefits Coordinator	GS06
42	0960	ASP	22089927	A074C	Fiscal Support Supervisor	GS06
43	0960	ASP	22090342	A074C	Fiscal Support Supervisor	GS06
44	0960	ASP	22141301	A074C	Fiscal Support Supervisor	GS06
45	0960	ASP	22089855	B083C	ASP AFIS Coordinator	GS05
46	0960	ASP	22089686	A091C	Fiscal Support Analyst	GS05
47	0960	ASP	22089749	A091C	Fiscal Support Analyst	GS05
48	0960	ASP	22090059	A091C	Fiscal Support Analyst	GS05
49	0960	ASP	22090232	A091C	Fiscal Support Analyst	GS05
50	0960	ASP	22090233	A091C	Fiscal Support Analyst	GS05
51	0960	ASP	22089727	R032C	Human Resources Program Representative	GS05
52	0960	ASP	22089847	R032C	Human Resources Program Representative	GS05
53	0960	ASP	22154913	A090C	Payroll Services Specialist	GS05
54	0960	ASP	22090074	A101C	Accounting Technician	GS04
55	0960	ASP	22090185	A101C	Accounting Technician	GS04
56	0960	ASP	22076421	C056C	Administrative Specialist III	GS04
57	0960	ASP	22090161	C056C	Administrative Specialist III	GS04
58	0960	ASP	22090031	A098C	Fiscal Support Specialist	GS04
59	0960	ASP	22090154	A098C	Fiscal Support Specialist	GS04
60	0960	ASP	22090155	A098C	Fiscal Support Specialist	GS04

<b>Department of Public Safety</b>						
<b>Shared Services Transfer Report - Position Transfers</b>						
<b>FY2021</b>						
	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
61	0960	ASP	22090156	A098C	Fiscal Support Specialist	GS04
62	0960	ASP	22090092	R036C	Human Resources Specialist	GS04
63	0960	ASP	22090159	R036C	Human Resources Specialist	GS04
64	0990	ACIC	22177982	D123C	DB Administrator	IT08
65	0990	ACIC	22088930	D030C	Information Systems Coordinator	IT07
66	0990	ACIC	22088935	D030C	Information Systems Coordinator	IT07
67	0990	ACIC	22177983	D017C	Information Systems Security Specialist	IT07
68	0990	ACIC	22165271	D025C	State IT Security Specialist	IT06
69	0990	ACIC	22088897	D052C	Software Support Analyst	IT05
70	0990	ACIC	22088934	D052C	Software Support Analyst	IT05
71	0990	ACIC	22165270	D052C	Software Support Analyst	IT05
72	0990	ACIC	22088922	D065C	Network Support Analyst	IT04
73	0990	ACIC	22088885	D071C	Computer Support Analyst	IT03
74	0990	ACIC	22088904	D079C	Computer Support Technician	IT02
75	0990	ACIC	22088928	D079C	Computer Support Technician	IT02
76	0990	ACIC	22076374	D080C	ACIC Systems Specialist	IT01
77	0990	ACIC	22088912	D080C	ACIC Systems Specialist	IT01
78	0990	ACIC	22088913	D080C	ACIC Systems Specialist	IT01
79	0990	ACIC	22088914	D080C	ACIC Systems Specialist	IT01
80	0990	ACIC	22088917	D080C	ACIC Systems Specialist	IT01
81	0990	ACIC	22088895	G076C	Administrative Services Manager	GS10
82	0990	ACIC	22088894	C037C	Administrative Analyst	GS06
83	0990	ACIC	22088936	A074C	Fiscal Support Supervisor	GS06
84	0990	ACIC	22088911	A098C	Fiscal Support Specialist	GS04
85	0995	ADEM	22087341	D003C	State Systems Administrator Lead	IT09

<b>Department of Public Safety</b>			
<b>Shared Services Transfer Report - Fund Transfers</b>			
<b>FY2021</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	0950	ALETA	273,050
2	0955	Crime Lab	447,725
3	0960	State Police	3,595,594
4	0990	ACIC	1,361,491
		<b>Total:</b>	<b>5,677,861</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
171 ACIC - Operations	4,727,633	46	6,085,837	50	6,012,884	50	6,014,614	50	6,014,614	50	6,014,614	50
739 Sex/Child Offender Registration	51,328	0	60,000	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	1,138	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
X50 Federal Operations	674,989	0	1,291,767	0	1,043,604	0	1,043,604	0	645,000	0	1,043,604	0
<b>Total</b>	<b>5,605,088</b>	<b>46</b>	<b>7,647,604</b>	<b>50</b>	<b>7,326,488</b>	<b>50</b>	<b>7,328,218</b>	<b>50</b>	<b>6,929,614</b>	<b>50</b>	<b>7,328,218</b>	<b>50</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	3,693,564	34.4	5,140,799	45.3	3,690,849	43.9	3,690,849	46.1	3,690,849	43.9
General Revenue	4000010	3,759,594	35.0	2,541,309	22.4	2,543,658	30.3	2,543,658	31.8	2,543,658	30.3
Federal Revenue	4000020	674,989	6.3	1,291,767	11.4	1,043,604	12.4	645,000	8.1	1,043,604	12.4
Special Revenue	4000030	3,807,085	35.4	3,780,000	33.3	2,532,157	30.1	2,532,157	31.6	2,532,157	30.1
Cash Fund	4000045	1,773	0.0	41,100	0.4	60,000	0.7	60,000	0.7	60,000	0.7
Performance Fund	4000055	0	0.0	13,226	0.1	0	0.0	0	0.0	0	0.0
Other	4000370	0	0.0	1,849	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	20,373	0.2	19,613	0.2	18,632	0.2	18,632	0.2	18,632	0.2
Various Program Support	4000730	150,000	1.4	150,000	1.3	150,000	1.8	150,000	1.9	150,000	1.8
Shared Services Transfer	4000760	(1,361,491)	(12.7)	(1,641,210)	(14.5)	(1,634,771)	(19.5)	(1,634,771)	(20.4)	(1,634,771)	(19.5)
<b>Total Funds</b>		<b>10,745,887</b>	<b>100.0</b>	<b>11,338,453</b>	<b>100.0</b>	<b>8,404,129</b>	<b>100.0</b>	<b>8,005,525</b>	<b>100.0</b>	<b>8,404,129</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(5,140,799)		(3,690,849)		(1,075,911)		(1,075,911)		(1,075,911)	
<b>Grand Total</b>		<b>5,605,088</b>		<b>7,647,604</b>		<b>7,328,218</b>		<b>6,929,614</b>		<b>7,328,218</b>	

The FY22 Budget amount in FC 171 (ACIC- Operations) exceeds the FY22 authorized amount due to salary and matching rate adjustments.

FC X50 budget exceeds Authorized Appropriation due to transfers from the Miscellaneous Federal Grant Holding Account.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **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.

Regular Salaries appropriation includes board member stipend payments.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,725,326	2,007,967	1,948,026	1,949,426	1,949,426	1,949,426
	<b>#Positions</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Personal Services Matching	5010003	661,187	745,464	730,102	730,432	730,432	730,432
Operating Expenses	5020002	1,181,740	1,964,471	1,964,471	1,964,471	1,964,471	1,964,471
Conference & Travel Expenses	5050009	0	38,250	38,250	38,250	38,250	38,250
Professional Fees	5060010	0	8,650	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	20,350	0	0	0	0	0
Data Processing	5900044	1,139,030	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	0	120,000	120,000	120,000	120,000	120,000
<b>Total</b>		<b>4,727,633</b>	<b>6,085,837</b>	<b>6,012,884</b>	<b>6,014,614</b>	<b>6,014,614</b>	<b>6,014,614</b>
<b>Funding Sources</b>							
Fund Balance	4000005	3,615,345	5,064,818		3,663,768	3,663,768	3,663,768
General Revenue	4000010	3,759,594	2,541,309		2,543,658	2,543,658	2,543,658
Special Revenue	4000030	3,758,630	3,750,000		2,500,000	2,500,000	2,500,000
Performance Fund	4000055	0	13,226		0	0	0
Other	4000370	0	1,849		0	0	0
Transfer State Admn of Justice	4000570	20,373	19,613		18,632	18,632	18,632
Shared Services Transfer	4000760	(1,361,491)	(1,641,210)		(1,634,771)	(1,634,771)	(1,634,771)
<b>Total Funding</b>		<b>9,792,451</b>	<b>9,749,605</b>		<b>7,091,287</b>	<b>7,091,287</b>	<b>7,091,287</b>
<b>Excess Appropriation/(Funding)</b>		<b>(5,064,818)</b>	<b>(3,663,768)</b>		<b>(1,076,673)</b>	<b>(1,076,673)</b>	<b>(1,076,673)</b>
<b>Grand Total</b>		<b>4,727,633</b>	<b>6,085,837</b>		<b>6,014,614</b>	<b>6,014,614</b>	<b>6,014,614</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salary and matching rate adjustments.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 739 - Sex/Child Offender Registration

**Funding Sources:** SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 739 - Sex/Child Offender Registration  
**Funding Sources:** SSC - Sex and Child Offenders Registration Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	51,328	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>51,328</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	59,318	56,445		26,445	26,445	26,445
Special Revenue	4000030	48,455	30,000		32,157	32,157	32,157
<b>Total Funding</b>		<b>107,773</b>	<b>86,445</b>		<b>58,602</b>	<b>58,602</b>	<b>58,602</b>
Excess Appropriation/(Funding)		(56,445)	(26,445)		1,398	1,398	1,398
<b>Grand Total</b>		<b>51,328</b>	<b>60,000</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 comes from fees collected from Ark. Code Ann. § 8-6-607(5).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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 NIBRS (National Incidence Based Reporting System) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,138	750	750	750	750	750
Conference & Travel Expenses	5050009	0	59,250	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>1,138</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	18,901	19,536		636	636	636
Cash Fund	4000045	1,773	41,100		60,000	60,000	60,000
<b>Total Funding</b>		<b>20,674</b>	<b>60,636</b>		<b>60,636</b>	<b>60,636</b>	<b>60,636</b>
Excess Appropriation/(Funding)		(19,536)	(636)		(636)	(636)	(636)
<b>Grand Total</b>		<b>1,138</b>	<b>60,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X50 - Federal Operations

**Funding Sources:** FAC - ACIC Federal

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** X50 - Federal Operations

**Funding Sources:** FAC - ACIC Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	563,010	748,163	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	0	3,164	3,164	3,164	0	3,164
Professional Fees	5060010	47,790	380,900	380,900	380,900	75,000	380,900
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	64,189	159,540	159,540	159,540	70,000	159,540
<b>Total</b>		<b>674,989</b>	<b>1,291,767</b>	<b>1,043,604</b>	<b>1,043,604</b>	<b>645,000</b>	<b>1,043,604</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	674,989	1,291,767		1,043,604	645,000	1,043,604
<b>Total Funding</b>		<b>674,989</b>	<b>1,291,767</b>		<b>1,043,604</b>	<b>645,000</b>	<b>1,043,604</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>674,989</b>	<b>1,291,767</b>		<b>1,043,604</b>	<b>645,000</b>	<b>1,043,604</b>

Budget exceeds Authorized Appropriation in Operating Expense due to transfers from the Miscellaneous Federal Grant Holding Account.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1ED Crime Lab-Federal	1,526,911	7	2,315,947	7	2,267,806	7	2,267,806	7	2,267,806	7	2,267,806	7
1VM Equipment	569,653	0	516,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
498 Crime Lab State	11,446,222	137	13,174,074	139	13,609,936	139	13,615,470	139	13,001,632	139	13,615,470	139
788 DNA Special	1,096,715	0	1,710,925	0	1,902,270	0	1,902,270	0	1,902,270	0	1,902,270	0
<b>Total</b>	<b>14,639,501</b>	<b>144</b>	<b>17,716,946</b>	<b>146</b>	<b>18,780,012</b>	<b>146</b>	<b>18,785,546</b>	<b>146</b>	<b>18,171,708</b>	<b>146</b>	<b>18,785,546</b>	<b>146</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,209,258	12.8	2,687,780	13.9	1,621,920	8.9	1,621,920	8.9	1,621,920	8.9
General Revenue	4000010	10,296,654	59.4	11,656,865	60.3	11,154,054	61.5	11,154,054	61.5	11,154,054	61.5
Federal Revenue	4000020	1,541,816	8.9	2,315,947	12.0	2,267,806	12.5	2,267,806	12.5	2,267,806	12.5
Special Revenue	4000030	2,908,114	16.8	2,626,907	13.6	2,950,000	16.3	2,950,000	16.3	2,950,000	16.3
Performance Fund	4000055	0	0.0	175,064	0.9	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	193,838	1.1	250,000	1.3	515,000	2.8	515,000	2.8	515,000	2.8
M & R Sales	4000340	2,466	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	6,311	0.0	27,000	0.1	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	107,216	0.6	115,398	0.6	109,628	0.6	109,628	0.6	109,628	0.6
Restricted Reserve Fund	4000755	509,333	2.9	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(447,725)	(2.6)	(516,095)	(2.7)	(480,815)	(2.7)	(480,815)	(2.7)	(480,815)	(2.7)
<b>Total Funds</b>		<b>17,327,281</b>	<b>100.0</b>	<b>19,338,866</b>	<b>100.0</b>	<b>18,137,593</b>	<b>100.0</b>	<b>18,137,593</b>	<b>100.0</b>	<b>18,137,593</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,687,780)		(1,621,920)		647,953		34,115		647,953	
<b>Grand Total</b>		<b>14,639,501</b>		<b>17,716,946</b>		<b>18,785,546</b>		<b>18,171,708</b>		<b>18,785,546</b>	

The FY22 Budget amount in FC 1ED (Crime Lab-Federal) exceeds the FY22 authorized amount due to salary and matching rate adjustments.

Inter-agency Fund transfer is Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **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 backlog DNA casework 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 1ED - Crime Lab-Federal

**Funding Sources:** FCL - State Crime Lab Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	310,651	328,582	324,769	324,769	324,769	324,769
	<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	107,835	116,230	112,876	112,876	112,876	112,876
Operating Expenses	5020002	470,330	643,135	665,000	665,000	665,000	665,000
Conference & Travel Expenses	5050009	0	103,000	115,161	115,161	115,161	115,161
Professional Fees	5060010	25,375	153,000	300,000	300,000	300,000	300,000
Construction	5090005	100,376	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	512,344	972,000	750,000	750,000	750,000	750,000
<b>Total</b>		<b>1,526,911</b>	<b>2,315,947</b>	<b>2,267,806</b>	<b>2,267,806</b>	<b>2,267,806</b>	<b>2,267,806</b>
<b>Funding Sources</b>							
Fund Balance	4000005	6,463	21,368		21,368	21,368	21,368
Federal Revenue	4000020	1,541,816	2,315,947		2,267,806	2,267,806	2,267,806
Total Funding		1,548,279	2,337,315		2,289,174	2,289,174	2,289,174
Excess Appropriation/(Funding)		(21,368)	(21,368)		(21,368)	(21,368)	(21,368)
<b>Grand Total</b>		<b>1,526,911</b>	<b>2,315,947</b>		<b>2,267,806</b>	<b>2,267,806</b>	<b>2,267,806</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in Capital Outlay 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 1VM - Equipment

**Funding Sources:** SCE - Crime Lab Equipment Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Crime Lab Equip/Pur/Replace 5900046	569,653	516,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	569,653	516,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Funding Sources</b>						
Fund Balance 4000005	624,965	308,305		92,305	92,305	92,305
Special Revenue 4000030	252,993	300,000		350,000	350,000	350,000
<b>Total Funding</b>	877,958	608,305		442,305	442,305	442,305
Excess Appropriation/(Funding)	(308,305)	(92,305)		557,695	557,695	557,695
<b>Grand Total</b>	569,653	516,000		1,000,000	1,000,000	1,000,000

## **Analysis of Budget Request**

**Appropriation:** 498 - Crime Lab State

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

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 primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (Ark. Code Ann. § 16-10-313) and through a fund transfer from the Administration of Justice Fund. The agency may also request Medical Marijuana funding for related expenses.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

**Appropriation:** 498 - Crime Lab State

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	7,025,356	8,387,986	8,274,739	8,279,239	7,841,409	8,279,239
	<b>#Positions</b>	<b>137</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>139</b>
Personal Services Matching	5010003	2,314,098	2,666,575	2,625,684	2,626,718	2,525,710	2,626,718
Operating Expenses	5020002	2,065,308	1,997,998	1,997,998	1,997,998	1,997,998	1,997,998
Conference & Travel Expenses	5050009	2,850	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	38,610	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	515,000	515,000	515,000	515,000
Student Loan Incentive Program Expenses	5900046	0	0	75,000	75,000	0	75,000
<b>Total</b>		<b>11,446,222</b>	<b>13,174,074</b>	<b>13,609,936</b>	<b>13,615,470</b>	<b>13,001,632</b>	<b>13,615,470</b>
<b>Funding Sources</b>							
Fund Balance	4000005	331,448	995,033		856,098	856,098	856,098
General Revenue	4000010	10,296,654	11,656,865		11,154,054	11,154,054	11,154,054
Special Revenue	4000030	1,441,714	1,326,907		1,500,000	1,500,000	1,500,000
Performance Fund	4000055	0	175,064		0	0	0
Inter-agency Fund Transfer	4000316	193,838	250,000		515,000	515,000	515,000
M & R Sales	4000340	2,466	0		0	0	0
Other	4000370	6,311	27,000		0	0	0
Transfer State Admn of Justice	4000570	107,216	115,398		109,628	109,628	109,628
Restricted Reserve Fund	4000755	509,333	0		0	0	0
Shared Services Transfer	4000760	(447,725)	(516,095)		(480,815)	(480,815)	(480,815)
<b>Total Funding</b>		<b>12,441,255</b>	<b>14,030,172</b>		<b>13,653,965</b>	<b>13,653,965</b>	<b>13,653,965</b>
<b>Excess Appropriation/(Funding)</b>		<b>(995,033)</b>	<b>(856,098)</b>		<b>(38,495)</b>	<b>(652,333)</b>	<b>(38,495)</b>
<b>Grand Total</b>		<b>11,446,222</b>	<b>13,174,074</b>		<b>13,615,470</b>	<b>13,001,632</b>	<b>13,615,470</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salary and matching rate adjustments.

Inter-agency Fund transfer is Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **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 737 of 1997, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 788 - DNA Special

**Funding Sources:** SDN - DNA Detection Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,061,715	1,395,725	1,433,520	1,433,520	1,433,520	1,433,520
Conference & Travel Expenses	5050009	0	33,750	33,750	33,750	33,750	33,750
Professional Fees	5060010	35,000	31,450	185,000	185,000	185,000	185,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	250,000	250,000	250,000	250,000	250,000
<b>Total</b>		<b>1,096,715</b>	<b>1,710,925</b>	<b>1,902,270</b>	<b>1,902,270</b>	<b>1,902,270</b>	<b>1,902,270</b>
Funding Sources							
Fund Balance	4000005	1,246,382	1,363,074		652,149	652,149	652,149
Special Revenue	4000030	1,213,407	1,000,000		1,100,000	1,100,000	1,100,000
<b>Total Funding</b>		<b>2,459,789</b>	<b>2,363,074</b>		<b>1,752,149</b>	<b>1,752,149</b>	<b>1,752,149</b>
Excess Appropriation/(Funding)		(1,363,074)	(652,149)		150,121	150,121	150,121
<b>Grand Total</b>		<b>1,096,715</b>	<b>1,710,925</b>		<b>1,902,270</b>	<b>1,902,270</b>	<b>1,902,270</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
219 State Operations	3,538,575	57	4,153,444	65	4,078,038	60	4,081,043	62	4,081,043	62	4,081,043	62
220 Federal Operations	9,143,221	11	13,370,379	9	13,433,770	11	13,434,677	10	13,434,677	10	13,434,677	10
221 Disaster Relief Grants	26,161,475	6	69,408,324	6	104,052,632	6	104,054,192	6	104,054,192	6	104,054,192	6
38V Emergency Operations Center - Cash	0	0	195,155	0	195,155	0	195,155	0	195,155	0	195,155	0
59K ADEM Federal Surplus Property Prgm	1,162,606	15	1,274,047	15	2,475,945	17	2,476,939	17	2,476,939	17	2,476,939	17
613 Hazardous Materials	500,695	5	823,637	5	820,973	5	821,069	5	821,069	5	821,069	5
740 Disaster Relief Trust	0	0	568,965	0	568,965	0	568,965	0	568,965	0	568,965	0
950 Radiological Emergency Response Grants	49,076	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,880,549	1	3,001,240	1	2,999,987	1	2,999,987	1	2,999,987	1	2,999,987	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	54,998,590	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	25,349	1	168,000	1	168,000	1	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	7,243,225	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	43,781	0	198,275	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,743,057	7	7,344,239	7	7,357,888	8	7,357,888	7	7,357,888	7	7,357,888	7
Y88 Levee Mitigation Cash	5,528,232	0	4,368,940	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>118,018,431</b>	<b>102</b>	<b>189,919,645</b>	<b>109</b>	<b>221,396,353</b>	<b>109</b>	<b>221,402,915</b>	<b>109</b>	<b>221,402,915</b>	<b>109</b>	<b>221,402,915</b>	<b>109</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	21,751,594	16.3	15,176,929	7.7	6,154,858	2.8	6,154,858	2.8	6,154,858	2.8
General Revenue	4000010	8,520,330	6.4	9,401,907	4.8	8,914,858	4.1	9,403,410	4.3	8,914,858	4.1
Federal Revenue	4000020	37,339,716	28.0	85,068,913	43.4	119,522,060	55.1	119,701,890	55.0	119,522,060	55.1
Special Revenue	4000030	3,198,183	2.4	3,485,007	1.8	3,236,218	1.5	3,236,218	1.5	3,236,218	1.5
Cash Fund	4000045	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Performance Fund	4000055	0	0.0	25,054	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	91,504	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(250,000)	(0.2)	(250,000)	(0.1)	(250,000)	(0.1)	(250,000)	(0.1)	(250,000)	(0.1)
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,785	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	90,848	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	62,527,248	46.9	83,060,845	42.4		79,199,216	36.5	79,199,216	36.4	79,199,216	36.5
Total Funds		133,195,360	100.0	196,074,503	100.0		216,992,210	100.0	217,660,592	100.0	216,992,210	100.0
Excess Appropriation/(Funding)		(15,176,929)		(6,154,858)			4,410,705		3,742,323		4,410,705	
Grand Total		118,018,431		189,919,645			221,402,915		221,402,915		221,402,915	

The FY22 Budget amount in FC 219 (State Operations), FC 613 (Hazardous Materials), and FC F65 (911 Rural Enhancements) exceeds the FY22 authorized amount due to salary and matching rate adjustments.

FC 219 (State Operations) budget Number of Positions exceed the Authorized Number due to single salary section in appropriation act.

FC Y88 (Leevee Mitigation Cash) budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

## **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 Agency.

The appropriation is funded by General and Federal Revenues.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 219 - State Operations  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,369,130	2,796,283	2,610,425	2,612,816	2,612,816	2,612,816
	<b>#Positions</b>	<b>57</b>	<b>65</b>	<b>60</b>	<b>62</b>	<b>62</b>	<b>62</b>
Personal Services Matching	5010003	868,281	1,034,509	967,307	967,921	967,921	967,921
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	301,164	312,652	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>3,538,575</b>	<b>4,153,444</b>	<b>4,078,038</b>	<b>4,081,043</b>	<b>4,081,043</b>	<b>4,081,043</b>
<b>Funding Sources</b>							
General Revenue	4000010	1,786,556	2,052,668		1,860,691	2,040,522	1,860,691
Federal Revenue	4000020	1,749,084	2,075,722		1,860,691	2,040,521	1,860,691
Performance Fund	4000055	0	25,054		0	0	0
M & R Sales	4000340	1,785	0		0	0	0
Other	4000370	1,150	0		0	0	0
<b>Total Funding</b>		<b>3,538,575</b>	<b>4,153,444</b>		<b>3,721,382</b>	<b>4,081,043</b>	<b>3,721,382</b>
Excess Appropriation/(Funding)		0	0		359,661	0	359,661
<b>Grand Total</b>		<b>3,538,575</b>	<b>4,153,444</b>		<b>4,081,043</b>	<b>4,081,043</b>	<b>4,081,043</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to 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:** 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	397,986	418,157	463,684	464,338	464,338	464,338
	<b>#Positions</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</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	140,336	164,577	182,441	182,694	182,694	182,694
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	536,999	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	9,125	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	63,050	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	7,882,519	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	113,206	1,271,000	1,271,000	1,271,000	1,271,000	1,271,000
<b>Total</b>		<b>9,143,221</b>	<b>13,370,379</b>	<b>13,433,770</b>	<b>13,434,677</b>	<b>13,434,677</b>	<b>13,434,677</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	9,143,221	13,370,379		13,434,677	13,434,677	13,434,677
Total Funding		9,143,221	13,370,379		13,434,677	13,434,677	13,434,677
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>9,143,221</b>	<b>13,370,379</b>		<b>13,434,677</b>	<b>13,434,677</b>	<b>13,434,677</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 221 - Disaster Relief Grants

**Funding Sources:** FMD - ADEM - Disaster Relief Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	253,098	288,672	309,616	310,798	310,798	310,798
	<b>#Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	14,415	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	108,383	200,048	209,670	210,048	210,048	210,048
Overtime	5010006	50,106	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	47,023	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	0	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	25,688,450	67,733,503	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>26,161,475</b>	<b>69,408,324</b>	<b>104,052,632</b>	<b>104,054,192</b>	<b>104,054,192</b>	<b>104,054,192</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	26,161,475	69,408,324		104,054,192	104,054,192	104,054,192
Total Funding		26,161,475	69,408,324		104,054,192	104,054,192	104,054,192
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>26,161,475</b>	<b>69,408,324</b>		<b>104,054,192</b>	<b>104,054,192</b>	<b>104,054,192</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 38V - Emergency Operations Center - Cash  
**Funding Sources:** NEM - Sale of Conway EOC - Cash in Treasury

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
EOC Expenses 5900046	0	195,155	195,155	195,155	195,155	195,155
<b>Total</b>	<b>0</b>	<b>195,155</b>	<b>195,155</b>	<b>195,155</b>	<b>195,155</b>	<b>195,155</b>
Funding Sources						
Fund Balance 4000005	195,156	196,213		1,058	1,058	1,058
Interest 4000300	1,420	0		0	0	0
Other 4000370	(363)	0		0	0	0
<b>Total Funding</b>	<b>196,213</b>	<b>196,213</b>		<b>1,058</b>	<b>1,058</b>	<b>1,058</b>
Excess Appropriation/(Funding)	(196,213)	(1,058)		194,097	194,097	194,097
<b>Grand Total</b>	<b>0</b>	<b>195,155</b>		<b>195,155</b>	<b>195,155</b>	<b>195,155</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 59K - ADEM Federal Surplus Property Prgm

**Funding Sources:** MWH - Federal Surplus Property

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	509,273	572,662	642,119	642,919	642,919	642,919
	<b>#Positions</b>	<b>15</b>	<b>15</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	204,078	223,388	256,532	256,726	256,726	256,726
Overtime	5010006	10,555	10,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	437,950	456,847	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	0	0	15,000	15,000	15,000	15,000
Professional Fees	5060010	750	150	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	5,000	419,000	419,000	419,000	419,000
<b>Total</b>		<b>1,162,606</b>	<b>1,274,047</b>	<b>2,475,945</b>	<b>2,476,939</b>	<b>2,476,939</b>	<b>2,476,939</b>
<b>Funding Sources</b>							
Fund Balance	4000005	453,171	223,927		0	0	0
Federal Revenue	4000020	6,403	0		0	0	0
Other	4000370	926,959	1,050,120		1,700,000	1,700,000	1,700,000
<b>Total Funding</b>		<b>1,386,533</b>	<b>1,274,047</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
Excess Appropriation/(Funding)		(223,927)	0		776,939	776,939	776,939
<b>Grand Total</b>		<b>1,162,606</b>	<b>1,274,047</b>		<b>2,476,939</b>	<b>2,476,939</b>	<b>2,476,939</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 (Ark. Code Ann. § 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 Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 613 - Hazardous Materials

**Funding Sources:** SMH - Hazardous Materials Emerg Mgmt

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	219,292	217,464	215,242	215,292	215,292	215,292
	<b>#Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</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	77,338	80,767	80,325	80,371	80,371	80,371
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	200,616	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	3,449	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	0	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	0	90,000	90,000	90,000	90,000	90,000
<b>Total</b>		<b>500,695</b>	<b>823,637</b>	<b>820,973</b>	<b>821,069</b>	<b>821,069</b>	<b>821,069</b>
<b>Funding Sources</b>							
Fund Balance	4000005	662,335	612,300		471,358	471,358	471,358
Federal Revenue	4000020	252,441	214,488		172,500	172,500	172,500
Special Revenue	4000030	198,183	468,207		219,218	219,218	219,218
Other	4000370	36	0		0	0	0
<b>Total Funding</b>		<b>1,112,995</b>	<b>1,294,995</b>		<b>863,076</b>	<b>863,076</b>	<b>863,076</b>
<b>Excess Appropriation/(Funding)</b>		<b>(612,300)</b>	<b>(471,358)</b>		<b>(42,007)</b>	<b>(42,007)</b>	<b>(42,007)</b>
<b>Grand Total</b>		<b>500,695</b>	<b>823,637</b>		<b>821,069</b>	<b>821,069</b>	<b>821,069</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salary and matching rate adjustments.

## **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 (Ark. Code Ann. § 26-51-2502).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	568,965	568,965	568,965	568,965	568,965
<b>Total</b>	<b>0</b>	<b>568,965</b>	<b>568,965</b>	<b>568,965</b>	<b>568,965</b>	<b>568,965</b>
<b>Funding Sources</b>						
Fund Balance 4000005	568,965	587,449		35,284	35,284	35,284
Special Revenue 4000030	0	16,800		17,000	17,000	17,000
Interest 4000300	348	0		0	0	0
Other 4000370	18,136	0		0	0	0
<b>Total Funding</b>	<b>587,449</b>	<b>604,249</b>		<b>52,284</b>	<b>52,284</b>	<b>52,284</b>
Excess Appropriation/(Funding)	(587,449)	(35,284)		516,681	516,681	516,681
<b>Grand Total</b>	<b>0</b>	<b>568,965</b>		<b>568,965</b>	<b>568,965</b>	<b>568,965</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 950 - Radiological Emergency Response Grants

**Funding Sources:** NEM - ADEM Radiological Emergency - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	5,365	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	43,711	0	0	0	0	0
<b>Total</b>		<b>49,076</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	145,186	112,075		87,075	87,075	87,075
Cash Fund	4000045	15,000	15,000		15,000	15,000	15,000
Interest	4000300	965	0		0	0	0
<b>Total Funding</b>		<b>161,151</b>	<b>127,075</b>		<b>102,075</b>	<b>102,075</b>	<b>102,075</b>
Excess Appropriation/(Funding)		(112,075)	(87,075)		(62,075)	(62,075)	(62,075)
<b>Grand Total</b>		<b>49,076</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 Rual Enhancement Program - Cash in Treasury

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Arkansas 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 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** F65 - 911 Rural Enhancements

**Funding Sources:** NEM - Arkansas 911 Rual Enhancement Program - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	29,281	38,764	37,818	37,818	37,818	37,818
	<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	12,207	14,840	14,533	14,533	14,533	14,533
Operating Expenses	5020002	837,866	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	1,195	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>2,880,549</b>	<b>3,001,240</b>	<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>
<b>Funding Sources</b>							
Fund Balance	4000005	1,636,861	1,773,399		1,772,159	1,772,159	1,772,159
Special Revenue	4000030	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000
Interest	4000300	13,572	0		0	0	0
Other	4000370	3,515	0		0	0	0
<b>Total Funding</b>		<b>4,653,948</b>	<b>4,773,399</b>		<b>4,772,159</b>	<b>4,772,159</b>	<b>4,772,159</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,773,399)</b>	<b>(1,772,159)</b>		<b>(1,772,172)</b>	<b>(1,772,172)</b>	<b>(1,772,172)</b>
<b>Grand Total</b>		<b>2,880,549</b>	<b>3,001,240</b>		<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X61 - Fire Protection Services Board Expenses

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	5,000	5,000	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
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Funding Sources</b>							
General Revenue	4000010	0	5,000		5,000	5,000	5,000
<b>Total Funding</b>		<b>0</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>0</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## **Analysis of Budget Request**

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Arkansas 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 Ark. Code Ann. §§ 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Arkansas Public Safety Trust Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Investments/Transfers	5110020	54,998,590	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
<b>Total</b>		<b>54,998,590</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
Funding Sources							
Fund Balance	4000005	7,989,985	4,997,557		3,509,950	3,509,950	3,509,950
Inter-agency Fund Transfer	4000316	(250,000)	(250,000)		(250,000)	(250,000)	(250,000)
Intra-agency Fund Transfer	4000317	(8,082,245)	(8,168,000)		(8,168,000)	(8,168,000)	(8,168,000)
Other	4000370	60,338,407	81,930,393		77,418,000	77,418,000	77,418,000
<b>Total Funding</b>		<b>59,996,147</b>	<b>78,509,950</b>		<b>72,509,950</b>	<b>72,509,950</b>	<b>72,509,950</b>
Excess Appropriation/(Funding)		(4,997,557)	(3,509,950)		2,490,050	2,490,050	2,490,050
<b>Grand Total</b>		<b>54,998,590</b>	<b>75,000,000</b>		<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>

The Inter-agency Fund Transfer of \$250,000 is to the Department of Public Safety - Law Enforcement Standards & Training division 911 Training & Education program (FC 86M).

## **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 Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** X63 - Arkansas Public Safety Trust Admin

**Funding Sources:** NEM - Public Safety Trust Admin - Cash in Treasury

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Public Safety Trust Fund Administration Ex 5900046	25,349	168,000	168,000	168,000	168,000	168,000
<b>Total</b>	25,349	168,000	168,000	168,000	168,000	168,000
Funding Sources						
Fund Balance 4000005	85,755	143,150		143,150	143,150	143,150
Interest 4000300	499	0		0	0	0
Intra-agency Fund Transfer 4000317	82,245	168,000		168,000	168,000	168,000
<b>Total Funding</b>	168,499	311,150		311,150	311,150	311,150
Excess Appropriation/(Funding)	(143,150)	(143,150)		(143,150)	(143,150)	(143,150)
<b>Grand Total</b>	25,349	168,000		168,000	168,000	168,000

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 Ark. Code Ann. §§ 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 (Ark. Code Ann. § 19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X64 - ADEM AR Wireless Info Network - Cash

**Funding Sources:** NEM - ADEM AWIN - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Wireless Information Network Expenses	5900046	7,243,225	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total</b>		<b>7,243,225</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Funding Sources							
Fund Balance	4000005	54,265	2,054,492		134,824	134,824	134,824
Interest	4000300	13,336	0		0	0	0
Intra-agency Fund Transfer	4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000
Other	4000370	1,230,116	80,332		81,216	81,216	81,216
<b>Total Funding</b>		<b>9,297,717</b>	<b>10,134,824</b>		<b>8,216,040</b>	<b>8,216,040</b>	<b>8,216,040</b>
Excess Appropriation/(Funding)		(2,054,492)	(134,824)		1,783,960	1,783,960	1,783,960
<b>Grand Total</b>		<b>7,243,225</b>	<b>10,000,000</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X65 - Immediate Disaster Response

**Funding Sources:** MDR - Immediate Disaster Response Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Immediate Disaster Response	5900046	43,781	198,275	200,000	200,000	200,000	200,000
<b>Total</b>		43,781	198,275	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance	4000005	124,107	107,427		0	0	0
Federal Revenue	4000020	27,092	0		0	0	0
Miscellaneous Revolving	4000350	0	90,848		200,000	200,000	200,000
Other	4000370	9	0		0	0	0
<b>Total Funding</b>		151,208	198,275		200,000	200,000	200,000
Excess Appropriation/(Funding)		(107,427)	0		0	0	0
<b>Grand Total</b>		43,781	198,275		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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Y84 - ADEM AR Wireless Info Network

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	382,309	402,503	413,340	413,340	413,340	413,340
	<b>#Positions</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	127,362	134,809	137,621	137,623	137,623	137,623
Operating Expenses	5020002	6,233,386	6,801,927	6,801,927	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000
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>6,743,057</b>	<b>7,344,239</b>	<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>
<b>Funding Sources</b>							
General Revenue	4000010	6,733,774	7,344,239		7,049,167	7,357,888	7,049,167
Other	4000370	9,283	0		0	0	0
<b>Total Funding</b>		<b>6,743,057</b>	<b>7,344,239</b>		<b>7,049,167</b>	<b>7,357,888</b>	<b>7,049,167</b>
Excess Appropriation/(Funding)		0	0		308,721	0	308,721
<b>Grand Total</b>		<b>6,743,057</b>	<b>7,344,239</b>		<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>

## **Analysis of Budget Request**

**Appropriation:** Y88 - Levee Mitigation Cash

**Funding Sources:** NEM - Levee Mitigation Cash Fund

The Levee Mitigation Cash fund provides assistance to support levee mitigation efforts throughout the state. The appropriation was established due to the 2019 record flood. Funding was provided from the Disaster Assistance Fund in FY19. The Arkansas Division of Emergency Management partnered with the Arkansas Natural Resources Commission (ANRC) to disburse funds through a program managed by ANRC.

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

## Appropriation Summary

**Appropriation:** Y88 - Levee Mitigation Cash

**Funding Sources:** NEM - Levee Mitigation Cash Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Leevee Mitigation	5900046	5,528,232	4,368,940	0	0	0	0
<b>Total</b>		5,528,232	4,368,940	0	0	0	0
Funding Sources							
Fund Balance	4000005	9,835,808	4,368,940		0	0	0
Interest	4000300	61,364	0		0	0	0
<b>Total Funding</b>		9,897,172	4,368,940		0	0	0
Excess Appropriation/(Funding)		(4,368,940)	0		0	0	0
<b>Grand Total</b>		5,528,232	4,368,940		0	0	0

Appropriation was established through the authority of the Cash Funds Holding Account.

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
172 Law Enforcement Standards-Operations	3,042,974	42	3,376,665	44	3,546,169	46	3,546,074	46	3,546,074	46	3,546,074	46
86M 911 Training & Education	152,909	2	299,732	2	299,732	2	299,732	2	299,732	2	299,732	2
E97 Law Enforcement Family Relief Trust Fund	0	0	0	0	50,000	0	50,000	0	0	0	50,000	0
F63 Fallen Law Enforcement Officers	20,000	0	39,222	0	50,000	0	50,000	0	50,000	0	50,000	0
X55 Law Enforcement Training Program	7,961	0	105,650	0	230,000	2	230,000	1	230,000	1	230,000	1
Y90 Special Training - Cash	0	0	143,000	0	143,000	0	143,000	0	143,000	0	143,000	0
<b>Total</b>	<b>3,223,844</b>	<b>43</b>	<b>3,964,269</b>	<b>46</b>	<b>4,318,901</b>	<b>50</b>	<b>4,318,806</b>	<b>49</b>	<b>4,268,806</b>	<b>49</b>	<b>4,318,806</b>	<b>49</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	426,845	11.0	645,784	14.8	407,680	9.8	407,680	9.9	407,680	9.8
General Revenue	4000010	3,294,769	85.1	3,746,848	85.7	3,566,943	85.7	3,566,943	86.8	3,566,943	85.7
Federal Revenue	4000020	11,042	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	92,808	2.4	81,500	1.9	139,069	3.3	139,069	3.4	139,069	3.3
Cash Fund	4000045	49,252	1.3	18,000	0.4	75,000	1.8	75,000	1.8	75,000	1.8
Performance Fund	4000055	0	0.0	48,136	1.1	0	0.0	0	0.0	0	0.0
General Improvement Fund	4000265	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	25,000	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(24,711)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	320	0.0	500	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	250,000	6.5	250,000	5.7	250,000	6.0	250,000	6.1	250,000	6.0
Other	4000370	17,353	0.4	6,250	0.1	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	50,000	1.2	0	0.0	50,000	1.2
Shared Services Transfer	4000760	(273,050)	(7.1)	(425,069)	(9.7)	(326,954)	(7.9)	(326,954)	(8.0)	(326,954)	(7.9)
<b>Total Funds</b>		<b>3,869,628</b>	<b>100.0</b>	<b>4,371,949</b>	<b>100.0</b>	<b>4,161,738</b>	<b>100.0</b>	<b>4,111,738</b>	<b>100.0</b>	<b>4,161,738</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(645,784)		(407,680)		157,068		157,068		157,068	
<b>Grand Total</b>		<b>3,223,844</b>		<b>3,964,269</b>		<b>4,318,806</b>		<b>4,268,806</b>		<b>4,318,806</b>	



## **Analysis of Budget Request**

**Appropriation:** 172 - Law Enforcement Standards-Operations

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

This General Revenue 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, while 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 172 - Law Enforcement Standards-Operations

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,650,761	1,823,353	1,957,187	1,957,987	1,957,987	1,957,987
	<b>#Positions</b>	<b>42</b>	<b>44</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Personal Services Matching	5010003	599,836	688,953	699,532	699,718	699,718	699,718
Operating Expenses	5020002	784,258	851,669	864,390	863,309	863,309	863,309
Conference & Travel Expenses	5050009	7,669	12,240	14,700	14,700	14,700	14,700
Professional Fees	5060010	450	450	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>3,042,974</b>	<b>3,376,665</b>	<b>3,546,169</b>	<b>3,546,074</b>	<b>3,546,074</b>	<b>3,546,074</b>
<b>Funding Sources</b>							
Fund Balance	4000005	29,877	12,406		12,406	12,406	12,406
General Revenue	4000010	3,294,769	3,746,848		3,566,943	3,566,943	3,566,943
Federal Revenue	4000020	11,042	0		0	0	0
Performance Fund	4000055	0	48,136		0	0	0
Inter-agency Fund Transfer	4000316	(24,711)	0		0	0	0
M & R Sales	4000340	320	500		0	0	0
Other	4000370	17,133	6,250		0	0	0
Shared Services Transfer	4000760	(273,050)	(425,069)		(326,954)	(326,954)	(326,954)
<b>Total Funding</b>		<b>3,055,380</b>	<b>3,389,071</b>		<b>3,252,395</b>	<b>3,252,395</b>	<b>3,252,395</b>
Excess Appropriation/(Funding)		(12,406)	(12,406)		293,679	293,679	293,679
<b>Grand Total</b>		<b>3,042,974</b>	<b>3,376,665</b>		<b>3,546,074</b>	<b>3,546,074</b>	<b>3,546,074</b>

## **Analysis of Budget Request**

**Appropriation:** 86M - 911 Training & Education

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

The Agency uses this appropriation for personal services and operating expenses of the Arkansas Commission on Law Enforcement Standards and Training - 911 Training Education. Funding for this appropriation came from a fund transfer of \$200,000 from the Arkansas Emergency Telephone Service Board until FY21. This appropriation is now funded by distributions from the Arkansas Public Safety Trust Fund in an amount up to \$62,500 per fiscal quarter, which is a total of up to \$250,000 per fiscal year.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 86M - 911 Training & Education

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	42,838	76,256	76,256	76,256	76,256	76,256
	<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	17,537	29,724	28,377	28,377	28,377	28,377
Operating Expenses	5020002	81,088	103,752	105,099	105,099	105,099	105,099
Conference & Travel Expenses	5050009	46	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	11,400	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>152,909</b>	<b>299,732</b>	<b>299,732</b>	<b>299,732</b>	<b>299,732</b>	<b>299,732</b>
<b>Funding Sources</b>							
Fund Balance	4000005	178,503	275,597		225,865	225,865	225,865
Miscellaneous Transfers	4000355	250,000	250,000		250,000	250,000	250,000
Other	4000370	3	0		0	0	0
<b>Total Funding</b>		<b>428,506</b>	<b>525,597</b>		<b>475,865</b>	<b>475,865</b>	<b>475,865</b>
Excess Appropriation/(Funding)		(275,597)	(225,865)		(176,133)	(176,133)	(176,133)
<b>Grand Total</b>		<b>152,909</b>	<b>299,732</b>		<b>299,732</b>	<b>299,732</b>	<b>299,732</b>

The FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during fiscal year 2022.

## **Analysis of Budget Request**

**Appropriation:** E97 - Law Enforcement Family Relief Trust Fund

**Funding Sources:** TLE - Law Enforcement Family Relief Trust Fund

The appropriation section was created during the 2021 Regular Session to allow the Department of Public Safety to award grants to families of law enforcement officers who have either been killed in the line of duty or diagnosed by a medical professional with a terminal illness. In conjunction with the newly established appropriation section, the Law Enforcement Family Relief Check-off Program was established to provide a means by which an individual taxpayer may designate a portion or all of his or her income tax refund to be withheld and contributed as a source of funding for the grants distributed; allow the Secretary of the Department of Public Safety to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the Law Enforcement Family Relief Check-off Program; and deposit any gifts, grants, bequests, devises, and donations received into the Law Enforcement Family Relief Trust Fund.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** E97 - Law Enforcement Family Relief Trust Fund

**Funding Sources:** TLE - Law Enforcement Family Relief Trust Fund

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	0	50,000	50,000	0	50,000
Total	0	0	50,000	50,000	0	50,000
<b>Funding Sources</b>						
Unfunded Appropriation 4000715	0	0		50,000	0	50,000
Total Funding	0	0		50,000	0	50,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		50,000	0	50,000

## **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 beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (Ark. Code Ann. § 27-24-1414).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** F63 - Fallen Law Enforcement Officers

**Funding Sources:** SLS - Fallen Law Enforcement Officers' Beneficiary Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fallen Law Enforcement Officers	5900046	20,000	39,222	50,000	50,000	50,000	50,000
<b>Total</b>		20,000	39,222	50,000	50,000	50,000	50,000
<b>Funding Sources</b>							
Fund Balance	4000005	20,355	32,722		0	0	0
Special Revenue	4000030	7,367	6,500		29,069	29,069	29,069
General Improvement Fund	4000265	0	0		0	0	0
Rainy Day Fund	4000267	25,000	0		0	0	0
<b>Total Funding</b>		52,722	39,222		29,069	29,069	29,069
Excess Appropriation/(Funding)		(32,722)	0		20,931	20,931	20,931
<b>Grand Total</b>		20,000	39,222		50,000	50,000	50,000



## **Analysis of Budget Request**

**Appropriation:** X55 - Law Enforcement Training Program

**Funding Sources:** SLT - Law Enforcement Training Fund

This appropriation is used for personal services and operating expenses of the Law Enforcement Training Program. Special revenue funding comes from 10% of each booking and administration fee collected after a person is convicted of a felony or Class A misdemeanor.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X55 - Law Enforcement Training Program

**Funding Sources:** SLT - Law Enforcement Training Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Law Enforcement Training Program Expenses	5900046	7,961	105,650	230,000	230,000	230,000	230,000
<b>Total</b>		7,961	105,650	230,000	230,000	230,000	230,000
<b>Funding Sources</b>							
Fund Balance	4000005	48,907	126,387		95,737	95,737	95,737
Special Revenue	4000030	85,441	75,000		110,000	110,000	110,000
<b>Total Funding</b>		134,348	201,387		205,737	205,737	205,737
Excess Appropriation/(Funding)		(126,387)	(95,737)		24,263	24,263	24,263
<b>Grand Total</b>		7,961	105,650		230,000	230,000	230,000

## **Analysis of Budget Request**

**Appropriation:** Y90 - Special Training - Cash

**Funding Sources:** NLT - CLEST - Special Training - 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 Ark. Code Ann. § 12-9-111), purchase equipment and supplies, and for facility maintenance.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** Y90 - Special Training - Cash

**Funding Sources:** NLT - CLEST - Special Training - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	143,000	143,000	143,000	143,000	143,000
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>0</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
Funding Sources							
Fund Balance	4000005	149,203	198,672		73,672	73,672	73,672
Cash Fund	4000045	49,252	18,000		75,000	75,000	75,000
Other	4000370	217	0		0	0	0
<b>Total Funding</b>		<b>198,672</b>	<b>216,672</b>		<b>148,672</b>	<b>148,672</b>	<b>148,672</b>
Excess Appropriation/(Funding)		(198,672)	(73,672)		(5,672)	(5,672)	(5,672)
<b>Grand Total</b>		<b>0</b>	<b>143,000</b>		<b>143,000</b>	<b>143,000</b>	<b>143,000</b>

Expenditure of appropriation is contingent upon available funding.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1FD Highway Safety Program - State	27,767	0	194,000	0	194,000	0	194,000	0	194,000	0	194,000	0
1FJ Highway Safety Program - Federal	8,996,618	11	24,439,529	13	24,405,598	13	24,411,058	13	24,411,058	13	24,411,058	13
2EG Homeland Security-Federal	281,086	0	541,550	0	570,217	0	528,217	0	528,217	0	528,217	0
345 Automated Fingerprint Identification System (AFIS)	460,886	0	2,316,950	0	2,826,900	0	4,523,700	0	4,523,700	0	4,523,700	0
519 ASP-Operations	89,699,286	975	93,235,322	983	96,508,333	1,014	97,071,791	1,014	96,867,191	1,014	97,071,791	1,014
521 Various Federal Programs	1,539,656	0	537,830	0	3,034,956	1	3,063,056	1	3,063,056	1	3,063,056	1
524 Confiscated Funds Transfer	697,467	0	1,002,910	0	1,398,212	0	1,318,212	0	1,318,212	0	1,318,212	0
526 Criminal Background Checks	2,874,981	14	4,345,879	13	4,345,879	13	4,411,331	13	4,411,331	13	4,411,331	13
<b>NOT REQUESTED FOR THE BIENNIUM</b>												
U78 ADFA Bond Loan - Agency Construction	82,384	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>104,660,131</b>	<b>1,000</b>	<b>126,613,970</b>	<b>1,009</b>	<b>133,284,095</b>	<b>1,041</b>	<b>135,521,365</b>	<b>1,041</b>	<b>135,316,765</b>	<b>1,041</b>	<b>135,521,365</b>	<b>1,041</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	29,083,124	21.7	29,061,622	19.2	24,919,465	17.2	24,919,465	16.9	24,919,465	17.2
General Revenue	4000010	62,366,357	46.6	70,554,741	46.6	66,601,474	46.1	69,883,914	47.3	66,601,474	46.1
Federal Revenue	4000020	10,876,421	8.1	25,622,387	16.9	28,583,331	19.8	28,583,331	19.3	28,583,331	19.8
Special Revenue	4000030	28,367,368	21.2	24,314,075	16.0	22,745,641	15.7	22,745,641	15.4	22,745,641	15.7
Interest	4000300	453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	32,056	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,625,216	2.0	2,400,000	1.6	2,476,723	1.7	2,476,723	1.7	2,476,723	1.7
Special State Asset Forfeiture	4000465	464,963	0.3	425,000	0.3	0	0.0	0	0.0	0	0.0
Transfer from DHS	4000510	3,425,393	2.6	3,425,085	2.3	3,298,404	2.3	3,298,404	2.2	3,298,404	2.3
Transfer State Admn of Justice	4000570	75,995	0.1	80,000	0.1	76,000	0.1	76,000	0.1	76,000	0.1
Shared Services Transfer	4000760	(3,595,593)	(2.7)	(4,349,475)	(2.9)	(4,096,545)	(2.8)	(4,096,545)	(2.8)	(4,096,545)	(2.8)
<b>Total Funds</b>		<b>133,721,753</b>	<b>100.0</b>	<b>151,533,435</b>	<b>100.0</b>	<b>144,604,493</b>	<b>100.0</b>	<b>147,886,933</b>	<b>100.0</b>	<b>144,604,493</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(29,061,622)		(24,919,465)		(9,083,128)		(12,570,168)		(9,083,128)	
<b>Grand Total</b>		<b>104,660,131</b>		<b>126,613,970</b>		<b>135,521,365</b>		<b>135,316,765</b>		<b>135,521,365</b>	

The FY22 Budget amount in FC 1FJ (Highway Safety Program - Federal) exceeds the FY22 authorized amount due to salary and matching rate adjustments.

FC U78 (ADFA BOND LOAN - AGENCY CONSTRUCTION) APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 1FD - Highway Safety Program - State

**Funding Sources:** SCP - Arkansas Child Passenger Protection 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 1FD - Highway Safety Program - State

**Funding Sources:** SCP - Arkansas Child Passenger Protection Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	3,378	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	24,389	190,000	190,000	190,000	190,000	190,000
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>27,767</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>
Funding Sources							
Fund Balance	4000005	332,305	421,399		327,399	327,399	327,399
Special Revenue	4000030	116,861	100,000		100,000	100,000	100,000
<b>Total Funding</b>		<b>449,166</b>	<b>521,399</b>		<b>427,399</b>	<b>427,399</b>	<b>427,399</b>
Excess Appropriation/(Funding)		(421,399)	(327,399)		(233,399)	(233,399)	(233,399)
<b>Grand Total</b>		<b>27,767</b>	<b>194,000</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 1FJ - Highway Safety Program - Federal  
**Funding Sources:** SMP - Division of Arkansas State Police Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	482,602	583,150	605,115	605,115	605,115	605,115
	<b>#Positions</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help	5010001	25,659	76,630	76,630	76,630	76,630	76,630
	<b>#Extra Help</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	347,580	635,686	579,790	585,250	585,250	585,250
Overtime	5010006	523,059	808,167	808,167	808,167	808,167	808,167
Operating Expenses	5020002	1,172,804	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654
Conference & Travel Expenses	5050009	13,700	114,858	114,858	114,858	114,858	114,858
Professional Fees	5060010	1,895,459	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	2,906,153	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834
Capital Outlay	5120011	1,629,602	0	0	0	0	0
<b>Total</b>		<b>8,996,618</b>	<b>24,439,529</b>	<b>24,405,598</b>	<b>24,411,058</b>	<b>24,411,058</b>	<b>24,411,058</b>
<b>Funding Sources</b>							
Fund Balance	4000005	15,161	19,757		19,757	19,757	19,757
Federal Revenue	4000020	8,990,410	24,439,529		24,411,058	24,411,058	24,411,058
Other	4000370	10,804	0		0	0	0
<b>Total Funding</b>		<b>9,016,375</b>	<b>24,459,286</b>		<b>24,430,815</b>	<b>24,430,815</b>	<b>24,430,815</b>
<b>Excess Appropriation/(Funding)</b>		<b>(19,757)</b>	<b>(19,757)</b>		<b>(19,757)</b>	<b>(19,757)</b>	<b>(19,757)</b>
<b>Grand Total</b>		<b>8,996,618</b>	<b>24,439,529</b>		<b>24,411,058</b>	<b>24,411,058</b>	<b>24,411,058</b>

The FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during fiscal year 2022.

## **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 Department of Emergency Management (ADEM).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2EG - Homeland Security-Federal

**Funding Sources:** FLA - ASP Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	169,218	204,251	204,251	204,251	204,251	204,251
Conference & Travel Expenses	5050009	16,347	191,777	197,966	197,966	197,966	197,966
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	95,521	145,522	168,000	126,000	126,000	126,000
<b>Total</b>		<b>281,086</b>	<b>541,550</b>	<b>570,217</b>	<b>528,217</b>	<b>528,217</b>	<b>528,217</b>
Funding Sources							
Fund Balance	4000005	2,273	276		22,754	22,754	22,754
Federal Revenue	4000020	279,079	564,028		528,217	528,217	528,217
Other	4000370	10	0		0	0	0
<b>Total Funding</b>		<b>281,362</b>	<b>564,304</b>		<b>550,971</b>	<b>550,971</b>	<b>550,971</b>
Excess Appropriation/(Funding)		(276)	(22,754)		(22,754)	(22,754)	(22,754)
<b>Grand Total</b>		<b>281,086</b>	<b>541,550</b>		<b>528,217</b>	<b>528,217</b>	<b>528,217</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 345 - Automated Fingerprint Identification System (AFIS)

**Funding Sources:** SEF - State Police Equipment Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	460,886	1,655,350	2,165,300	2,365,300	2,365,300	2,365,300
Conference & Travel Expenses	5050009	0	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	0	653,200	653,200	2,150,000	2,150,000	2,150,000
<b>Total</b>		<b>460,886</b>	<b>2,316,950</b>	<b>2,826,900</b>	<b>4,523,700</b>	<b>4,523,700</b>	<b>4,523,700</b>
Funding Sources							
Fund Balance	4000005	9,380,380	11,254,132		10,437,182	10,437,182	10,437,182
Special Revenue	4000030	2,330,444	1,500,000		3,400,000	3,400,000	3,400,000
Other	4000370	4,194	0		0	0	0
<b>Total Funding</b>		<b>11,715,018</b>	<b>12,754,132</b>		<b>13,837,182</b>	<b>13,837,182</b>	<b>13,837,182</b>
Excess Appropriation/(Funding)		(11,254,132)	(10,437,182)		(9,313,482)	(9,313,482)	(9,313,482)
<b>Grand Total</b>		<b>460,886</b>	<b>2,316,950</b>		<b>4,523,700</b>	<b>4,523,700</b>	<b>4,523,700</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 78% of the total funding comes from general revenue. The remaining 22% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

Regular Salaries appropriation includes board member stipend payments.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 519 - ASP-Operations

**Funding Sources:** SMP - Division of Arkansas State Police Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	47,549,741	50,922,427	53,105,611	53,154,311	53,154,311	53,154,311
	<b>#Positions</b>	<b>975</b>	<b>983</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>
Extra Help	5010001	50,920	238,835	238,835	238,835	73,835	238,835
	<b>#Extra Help</b>	<b>11</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching	5010003	27,171,818	29,723,228	29,734,445	30,160,263	30,120,663	30,160,263
Overtime	5010006	337,156	136,000	136,000	136,000	136,000	136,000
Operating Expenses	5020002	11,534,026	11,913,557	12,534,090	12,603,580	12,603,580	12,603,580
Conference & Travel Expenses	5050009	56,279	170,025	170,025	170,025	170,025	170,025
Professional Fees	5060010	158,651	11,250	88,327	257,777	257,777	257,777
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	2,818,836	120,000	376,000	226,000	226,000	226,000
Covert Ops	5900047	21,859	0	125,000	125,000	125,000	125,000
<b>Total</b>		<b>89,699,286</b>	<b>93,235,322</b>	<b>96,508,333</b>	<b>97,071,791</b>	<b>96,867,191</b>	<b>97,071,791</b>
<b>Funding Sources</b>							
Fund Balance	4000005	16,388,155	14,656,454		11,426,558	11,426,558	11,426,558
General Revenue	4000010	62,366,357	70,554,741		66,601,474	69,883,914	66,601,474
Federal Revenue	4000020	68,022	81,000		81,000	81,000	81,000
Special Revenue	4000030	24,563,662	20,214,075		17,845,641	17,845,641	17,845,641
M & R Sales	4000340	32,056	0		0	0	0
Other	4000370	1,031,693	0		676,723	676,723	676,723
Transfer from DHS	4000510	3,425,393	3,425,085		3,298,404	3,298,404	3,298,404
Transfer State Admn of Justice	4000570	75,995	80,000		76,000	76,000	76,000
Shared Services Transfer	4000760	(3,595,593)	(4,349,475)		(4,096,545)	(4,096,545)	(4,096,545)
<b>Total Funding</b>		<b>104,355,740</b>	<b>104,661,880</b>		<b>95,909,255</b>	<b>99,191,695</b>	<b>95,909,255</b>
<b>Excess Appropriation/(Funding)</b>		<b>(14,656,454)</b>	<b>(11,426,558)</b>		<b>1,162,536</b>	<b>(2,324,504)</b>	<b>1,162,536</b>
<b>Grand Total</b>		<b>89,699,286</b>	<b>93,235,322</b>		<b>97,071,791</b>	<b>96,867,191</b>	<b>97,071,791</b>

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.



## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 521 - Various Federal Programs

**Funding Sources:** FLA - ASP Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	51,000	51,000	51,000	51,000
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	0	0	25,779	26,199	26,199	26,199
Operating Expenses	5020002	166,933	281,760	281,760	281,760	281,760	281,760
Conference & Travel Expenses	5050009	12,894	213,750	213,750	213,750	213,750	213,750
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	1,359,829	0	2,420,347	2,420,347	2,420,347	2,420,347
Capital Outlay	5120011	0	42,320	42,320	70,000	70,000	70,000
<b>Total</b>		<b>1,539,656</b>	<b>537,830</b>	<b>3,034,956</b>	<b>3,063,056</b>	<b>3,063,056</b>	<b>3,063,056</b>
<b>Funding Sources</b>							
Fund Balance	4000005	746	0		0	0	0
Federal Revenue	4000020	1,538,910	537,830		3,063,056	3,063,056	3,063,056
Total Funding		1,539,656	537,830		3,063,056	3,063,056	3,063,056
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>1,539,656</b>	<b>537,830</b>		<b>3,063,056</b>	<b>3,063,056</b>	<b>3,063,056</b>

## **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 (Appropriation 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 524 - Confiscated Funds Transfer

**Funding Sources:** TPC - Court Awards Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Personal Services Matching	5010003	29,763	36,360	46,512	46,512	46,512	46,512
Overtime	5010006	95,871	101,500	150,000	150,000	150,000	150,000
Operating Expenses	5020002	423,431	225,050	561,700	561,700	561,700	561,700
Conference & Travel Expenses	5050009	58,076	200,000	200,000	200,000	200,000	200,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	90,326	340,000	340,000	260,000	260,000	260,000
<b>Total</b>		<b>697,467</b>	<b>1,002,910</b>	<b>1,398,212</b>	<b>1,318,212</b>	<b>1,318,212</b>	<b>1,318,212</b>
Funding Sources							
Fund Balance	4000005	965,530	735,199		157,289	157,289	157,289
Federal Revenue	4000020	0	0		500,000	500,000	500,000
Special Revenue	4000030	0	0		1,000,000	1,000,000	1,000,000
Other	4000370	2,173	0		0	0	0
Special State Asset Forfeiture	4000465	464,963	425,000		0	0	0
<b>Total Funding</b>		<b>1,432,666</b>	<b>1,160,199</b>		<b>1,657,289</b>	<b>1,657,289</b>	<b>1,657,289</b>
Excess Appropriation/(Funding)		(735,199)	(157,289)		(339,077)	(339,077)	(339,077)
<b>Grand Total</b>		<b>697,467</b>	<b>1,002,910</b>		<b>1,318,212</b>	<b>1,318,212</b>	<b>1,318,212</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 526 - Criminal Background Checks

**Funding Sources:** SEF - State Police Equipment Fund

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	274,089	421,389	372,723	372,723	372,723	372,723
	<b>#Positions</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	144,549	281,091	250,520	255,980	255,980	255,980
Overtime	5010006	3	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	1,903,147	3,445,923	3,525,160	3,525,160	3,525,160	3,525,160
Conference & Travel Expenses	5050009	0	8,700	8,700	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	553,193	187,776	187,776	247,768	247,768	247,768
<b>Total</b>		<b>2,874,981</b>	<b>4,345,879</b>	<b>4,345,879</b>	<b>4,411,331</b>	<b>4,411,331</b>	<b>4,411,331</b>
<b>Funding Sources</b>							
Fund Balance	4000005	1,919,089	1,974,405		2,528,526	2,528,526	2,528,526
Special Revenue	4000030	1,356,401	2,500,000		400,000	400,000	400,000
Other	4000370	1,573,896	2,400,000		1,800,000	1,800,000	1,800,000
<b>Total Funding</b>		<b>4,849,386</b>	<b>6,874,405</b>		<b>4,728,526</b>	<b>4,728,526</b>	<b>4,728,526</b>
Excess Appropriation/(Funding)		(1,974,405)	(2,528,526)		(317,195)	(317,195)	(317,195)
<b>Grand Total</b>		<b>2,874,981</b>	<b>4,345,879</b>		<b>4,411,331</b>	<b>4,411,331</b>	<b>4,411,331</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to salary and matching rate adjustments.

## Appropriation Summary

**Appropriation:** U78 - ADFA Bond Loan - Agency Construction

**Funding Sources:** NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	24,784	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	57,600	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>82,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Fund Balance	4000005	79,485	0		0	0	0
Interest	4000300	453	0		0	0	0
Other	4000370	2,446	0		0	0	0
<b>Total Funding</b>		<b>82,384</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>82,384</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None



## **Analysis of Budget Request**

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

**Funding Sources:** PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the cabinet-level department for the Department of Human Services and Ark. Code Ann. § 25-43-108 established 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 inter-agency transfers which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PAY - Shared Services Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	291,136	287,042	287,042	287,042	287,042	287,042
	<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	57,037	60,209	61,282	61,282	61,282	61,282
<b>Total</b>		<b>348,173</b>	<b>347,251</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	117,269	97,230		70,952	70,952	70,952
Inter-agency Fund Transfer	4000316	221,873	239,603		218,983	218,983	218,983
Various Program Support	4000730	9,031	10,418		58,389	58,389	58,389
<b>Total Funding</b>		<b>348,173</b>	<b>347,251</b>		<b>348,324</b>	<b>348,324</b>	<b>348,324</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>348,173</b>	<b>347,251</b>		<b>348,324</b>	<b>348,324</b>	<b>348,324</b>

Inter-agency fund transfer from DHS- Administration Fund Account.

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2021  
 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
Better Community Development Inc	\$158,738	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>1</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$28,286,316</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>0.12 %</u>

## Department Appropriation Summary

		Historical Data				Agency Request and Recommendations							
Appropriation		2020-2021		2021-2022		2021-2022		2022-2023					
		Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1DE	Various Building Construction	6,429,622	0	11,500,000	0	15,914,729	0	15,914,729	0	15,914,729	0	15,914,729	0
414	Consolidated Cost	525,882	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
896	DHS-Admin Paying Account	56,169,417	650	57,890,905	623	66,486,863	690	66,532,416	690	66,499,090	699	66,532,416	690
898	Social Svcs Blk Grant-Fed	0	0	0	0	129,084	0	129,084	0	129,084	0	129,084	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>													
Y98	DHS CARES Act COVID-19	227,217,971	0	0	0	0	0	0	0	0	0	0	0
Total		290,342,892	650	70,212,405	623	83,352,176	690	83,397,729	690	83,364,403	699	83,397,729	690

  

Funding Sources			%		%		%		%		%
Fund Balance	4000005	13,889,186	4.6	12,326,234	14.9			12,326,234	14.3	12,326,234	14.3
General Revenue	4000010	26,613,572	8.8	27,020,674	32.7			23,778,727	27.7	23,778,727	27.7
Federal Revenue	4000020	246,395,283	81.4	22,520,513	27.3			22,572,762	26.3	22,572,762	26.3
Performance Fund	4000055	0	0.0	672,788	0.8			0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(221,873)	(0.1)	(239,603)	(0.3)			(218,983)	(0.3)	(218,983)	(0.3)
Reimbursement	4000425	4,866,670	1.6	11,500,000	13.9			15,914,729	18.5	15,914,729	18.5
Various Program Support	4000730	11,126,288	3.7	8,738,033	10.6			11,530,756	13.4	11,530,756	13.4
Total Funds		302,669,126	100.0	82,538,639	100.0			85,904,225	100.0	85,904,225	100.0
Excess Appropriation/(Funding)		(12,326,234)		(12,326,234)				(2,506,496)		(2,539,822)	
Grand Total		290,342,892		70,212,405				83,397,729		83,364,403	

Inter-agency fund transfer to the Department of Human Services – Secretary’s Office (BA 9908).  
 APPROPRIATION (FC Y98) NOT REQUESTED FOR THE 2023 FISCAL YEAR.

## **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 Secretary 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. Ark. Code Ann. § 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 Secretary'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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Construction	5090005	6,429,622	11,500,000	15,914,729	15,914,729	15,914,729	15,914,729
Total		6,429,622	11,500,000	15,914,729	15,914,729	15,914,729	15,914,729
Funding Sources							
Fund Balance	4000005	13,889,186	12,326,234		12,326,234	12,326,234	12,326,234
Reimbursement	4000425	4,866,670	11,500,000		15,914,729	15,914,729	15,914,729
Total Funding		18,755,856	23,826,234		28,240,963	28,240,963	28,240,963
Excess Appropriation/(Funding)		(12,326,234)	(12,326,234)		(12,326,234)	(12,326,234)	(12,326,234)
Grand Total		6,429,622	11,500,000		15,914,729	15,914,729	15,914,729

## **Analysis of Budget Request**

**Appropriation:** 414 - Consolidated Cost

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

The Division of Shared 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 414 - Consolidated Cost

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	525,882	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>525,882</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>
<b>Funding Sources</b>							
Various Program Support	4000730	525,882	821,500		821,500	821,500	821,500
<b>Total Funding</b>		<b>525,882</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>525,882</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.

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	31,162,480	33,806,917	36,419,898	36,456,698	36,421,053	36,456,698
	<b>#Positions</b>	<b>650</b>	<b>623</b>	<b>690</b>	<b>690</b>	<b>699</b>	<b>690</b>
Extra Help	5010001	191,779	298,556	298,556	298,556	298,556	298,556
	<b>#Extra Help</b>	<b>9</b>	<b>24</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Personal Services Matching	5010003	10,807,851	11,472,256	12,450,210	12,458,963	12,461,282	12,458,963
Overtime	5010006	90	1,000	8,383	8,383	8,383	8,383
Operating Expenses	5020002	4,365,287	5,530,470	5,571,873	5,571,873	5,571,873	5,571,873
Conference & Travel Expenses	5050009	2,308	29,433	59,433	59,433	59,433	59,433
Professional Fees	5060010	8,028,436	4,735,563	9,661,800	9,661,800	9,661,800	9,661,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	300,876	0	0	0	0	0
Data Processing Services	5900044	1,310,310	2,016,710	2,016,710	2,016,710	2,016,710	2,016,710
<b>Total</b>		<b>56,169,417</b>	<b>57,890,905</b>	<b>66,486,863</b>	<b>66,532,416</b>	<b>66,499,090</b>	<b>66,532,416</b>
<b>Funding Sources</b>							
General Revenue	4000010	26,613,572	27,020,674		23,778,727	23,778,727	23,778,727
Federal Revenue	4000020	19,177,312	22,520,513		22,443,678	22,443,678	22,443,678
Performance Fund	4000055	0	672,788		0	0	0
Inter-agency Fund Transfer	4000316	(221,873)	(239,603)		(218,983)	(218,983)	(218,983)
Various Program Support	4000730	10,600,406	7,916,533		10,709,256	10,709,256	10,709,256
<b>Total Funding</b>		<b>56,169,417</b>	<b>57,890,905</b>		<b>56,712,678</b>	<b>56,712,678</b>	<b>56,712,678</b>
Excess Appropriation/(Funding)		0	0		9,819,738	9,786,412	9,819,738
<b>Grand Total</b>		<b>56,169,417</b>	<b>57,890,905</b>		<b>66,532,416</b>	<b>66,499,090</b>	<b>66,532,416</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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% 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.).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Purchase of Services 5100004	0	0	129,084	129,084	129,084	129,084
<b>Total</b>	0	0	129,084	129,084	129,084	129,084
<b>Funding Sources</b>						
Federal Revenue 4000020	0	0		129,084	129,084	129,084
<b>Total Funding</b>	0	0		129,084	129,084	129,084
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	0	0		129,084	129,084	129,084

## Appropriation Summary

**Appropriation:** Y98 - DHS CARES Act COVID-19

**Funding Sources:** FWF - CARES

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	227,217,971	0	0	0	0	0
<b>Total</b>	<b>227,217,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding Sources						
Federal Revenue 4000020	227,217,971	0		0	0	0
<b>Total Funding</b>	<b>227,217,971</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>227,217,971</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Funding derived from CARES Act Funds.  
 APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1EN Community Alcohol Safety	1,022,067	0	949,081	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	20,851,935	0	59,661,403	0	40,513,788	0	40,513,788	0	27,170,743	0	40,513,788	0
2MN Mental Health Grants	28,816,967	0	30,519,807	0	43,672,554	0	43,672,554	0	34,534,315	0	43,672,554	0
418 Meals on Wheels	2,361,037	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
896 Division of Aging, Adult & Behavioral Health	99,181,609	1,129	109,745,351	1,070	120,260,118	1,167	120,327,214	1,167	119,306,782	1,188	120,327,214	1,167
898 DHS-Grants Paying Account	41,802,021	0	32,204,705	0	47,350,322	0	47,350,322	0	34,343,033	0	47,350,322	0
938 Patient Benefits-Cash in Treasury	6,126	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
E77 Vets Mental Health Grant	0	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
V43 Community Based Crisis Intervention	6,848,785	0	2,500,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>Total</b>	<b>200,960,547</b>	<b>1,129</b>	<b>238,085,023</b>	<b>1,070</b>	<b>266,718,292</b>	<b>1,167</b>	<b>266,785,388</b>	<b>1,167</b>	<b>225,276,383</b>	<b>1,188</b>	<b>266,785,388</b>	<b>1,167</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,043,410	1.0	6,618,625	2.7	6,618,625	2.6	6,618,625	3.1	6,618,625	2.6
General Revenue	4000010	89,810,357	43.3	95,199,655	38.9	95,232,260	36.9	95,232,260	43.9	95,232,260	36.9
Federal Revenue	4000020	67,350,792	32.4	99,401,143	40.6	105,203,546	40.7	68,583,676	31.6	105,203,546	40.7
Special Revenue	4000030	3,205,420	1.5	3,214,378	1.3	4,365,744	1.7	4,365,744	2.0	4,365,744	1.7
Cash Fund	4000045	6,126	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	0	0.0	596,757	0.2	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	374,646	0.2	395,759	0.2	375,971	0.1	375,971	0.2	375,971	0.1
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	5,000,000	1.9	0	0.0	5,000,000	1.9
Various Program Support	4000730	40,822,003	19.7	39,275,237	16.1	41,560,172	16.1	41,560,172	19.2	41,560,172	16.1
Restricted Reserve Fund	4000755	3,999,000	1.9	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>207,579,172</b>	<b>100.0</b>	<b>244,703,648</b>	<b>100.0</b>	<b>258,390,994</b>	<b>100.0</b>	<b>216,771,124</b>	<b>100.0</b>	<b>258,390,994</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(6,618,625)		(6,618,625)		8,394,394		8,505,259		8,394,394	
<b>Grand Total</b>		<b>200,960,547</b>		<b>238,085,023</b>		<b>266,785,388</b>		<b>225,276,383</b>		<b>266,785,388</b>	

Budget exceeds Authorized Appropriation in FC 1ET- Alcohol & Drug Abuse Prevention due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **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 Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	1,022,067	949,081	2,416,834	2,416,834	2,416,834	2,416,834
<b>Total</b>		<b>1,022,067</b>	<b>949,081</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	770,373	684,122		1,820,676	1,820,676	1,820,676
State Administration of Justice	4000470	251,694	264,959		251,711	251,711	251,711
<b>Total Funding</b>		<b>1,022,067</b>	<b>949,081</b>		<b>2,072,387</b>	<b>2,072,387</b>	<b>2,072,387</b>
Excess Appropriation/(Funding)		0	0		344,447	344,447	344,447
<b>Grand Total</b>		<b>1,022,067</b>	<b>949,081</b>		<b>2,416,834</b>	<b>2,416,834</b>	<b>2,416,834</b>

The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23.  
Expenditure of appropriation is contingent upon available funding.

## **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 Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	20,851,935	59,661,403	40,513,788	40,513,788	27,170,743	40,513,788
<b>Total</b>		<b>20,851,935</b>	<b>59,661,403</b>	<b>40,513,788</b>	<b>40,513,788</b>	<b>27,170,743</b>	<b>40,513,788</b>
Funding Sources							
General Revenue	4000010	976,235	1,469,689		1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	19,752,748	58,060,914		38,944,799	25,601,754	38,944,799
State Administration of Justice	4000470	122,952	130,800		124,260	124,260	124,260
<b>Total Funding</b>		<b>20,851,935</b>	<b>59,661,403</b>		<b>40,343,748</b>	<b>27,000,703</b>	<b>40,343,748</b>
Excess Appropriation/(Funding)		0	0		170,040	170,040	170,040
<b>Grand Total</b>		<b>20,851,935</b>	<b>59,661,403</b>		<b>40,513,788</b>	<b>27,170,743</b>	<b>40,513,788</b>

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account. The transfer of State Administration of Justice reflects a revised allocation of 20% in FY22 and a projected allocation of 19% in FY23. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised of general revenue and federal revenue.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	28,816,967	30,519,807	43,672,554	43,672,554	34,534,315	43,672,554
Total		28,816,967	30,519,807	43,672,554	43,672,554	34,534,315	43,672,554
Funding Sources							
General Revenue	4000010	19,288,144	23,425,212		23,539,214	23,539,214	23,539,214
Federal Revenue	4000020	9,528,823	7,094,595		18,133,340	8,995,101	18,133,340
Total Funding		28,816,967	30,519,807		41,672,554	32,534,315	41,672,554
Excess Appropriation/(Funding)		0	0		2,000,000	2,000,000	2,000,000
Grand Total		28,816,967	30,519,807		43,672,554	34,534,315	43,672,554

## **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 Ark. Code Ann. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by Ark. Code Ann. § 26-57-1101 and a privilege tax by Ark. Code Ann. § 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. Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 418 - Meals on Wheels

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Transportation Services 5900046	2,361,037	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total</b>	<b>2,361,037</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	2,361,037	2,400,000		2,400,000	2,400,000	2,400,000
<b>Total Funding</b>	<b>2,361,037</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>2,361,037</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:** 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.

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.



## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	44,411,906	47,923,374	50,688,060	50,742,260	50,390,358	50,742,260
	<b>#Positions</b>	<b>1,129</b>	<b>1,070</b>	<b>1,167</b>	<b>1,167</b>	<b>1,188</b>	<b>1,167</b>
Extra Help	5010001	4,333,715	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305
	<b>#Extra Help</b>	<b>284</b>	<b>345</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>
Personal Services Matching	5010003	18,364,350	18,595,657	19,836,392	19,849,288	19,883,392	19,849,288
Overtime	5010006	4,250,685	4,161,688	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	21,587,991	22,995,085	28,828,027	28,828,027	28,151,937	28,828,027
Conference & Travel Expenses	5050009	12,691	138,713	159,913	159,913	133,369	159,913
Professional Fees	5060010	5,844,190	10,066,529	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	245,558	100,000	0	0	0	0
Foster Grandparent	5900038	130,523	0	340,135	340,135	340,135	340,135
<b>Total</b>		<b>99,181,609</b>	<b>109,745,351</b>	<b>120,260,118</b>	<b>120,327,214</b>	<b>119,306,782</b>	<b>120,327,214</b>
<b>Funding Sources</b>							
General Revenue	4000010	54,981,310	56,938,864		61,056,753	61,056,753	61,056,753
Federal Revenue	4000020	8,941,428	14,542,552		11,934,745	10,803,448	11,934,745
Performance Fund	4000055	0	596,757		0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		0	0	0
Various Program Support	4000730	35,291,453	37,699,760		37,560,172	37,560,172	37,560,172
<b>Total Funding</b>		<b>99,181,609</b>	<b>109,745,351</b>		<b>110,551,670</b>	<b>109,420,373</b>	<b>110,551,670</b>
Excess Appropriation/(Funding)		0	0		9,775,544	9,886,409	9,775,544
<b>Grand Total</b>		<b>99,181,609</b>	<b>109,745,351</b>		<b>120,327,214</b>	<b>119,306,782</b>	<b>120,327,214</b>

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

## **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 (Ark. Code Ann. § 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 (Ark. Code Ann. § 26-51-454).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Project Grants	5100004	11,488,432	11,009,084	14,491,416	14,491,416	9,971,411	14,491,416
Retired & Sr Volunteer Prgm	5100004	59,900	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	7,674,819	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Nursing Hm Care Alternatives	5100004	4,698,480	4,579,037	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	16,755,862	10,488,919	18,929,216	18,929,216	10,441,932	18,929,216
Older Wkrs Prgm Grant	5100004	1,124,528	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
<b>Total</b>		<b>41,802,021</b>	<b>32,204,705</b>	<b>47,350,322</b>	<b>47,350,322</b>	<b>34,343,033</b>	<b>47,350,322</b>
Funding Sources							
General Revenue	4000010	9,194,668	10,795,890		6,791,604	6,791,604	6,791,604
Federal Revenue	4000020	29,127,793	19,703,082		36,190,662	23,183,373	36,190,662
Special Revenue	4000030	74,010	130,256		145,068	145,068	145,068
Various Program Support	4000730	3,405,550	1,575,477		4,000,000	4,000,000	4,000,000
<b>Total Funding</b>		<b>41,802,021</b>	<b>32,204,705</b>		<b>47,127,334</b>	<b>34,120,045</b>	<b>47,127,334</b>
Excess Appropriation/(Funding)		0	0		222,988	222,988	222,988
<b>Grand Total</b>		<b>41,802,021</b>	<b>32,204,705</b>		<b>47,350,322</b>	<b>34,343,033</b>	<b>47,350,322</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.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Patient Benefit Fund 5900046	6,126	34,676	34,676	34,676	34,676	34,676
<b>Total</b>	<b>6,126</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>	<b>34,676</b>
Funding Sources						
Cash Fund 4000045	6,126	34,676		34,676	34,676	34,676
<b>Total Funding</b>	<b>6,126</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>6,126</b>	<b>34,676</b>		<b>34,676</b>	<b>34,676</b>	<b>34,676</b>

Expenditure of appropriation is contingent upon available funding.

## **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 (DBA - Behavioral Health Services Fund Account).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Funding Sources</b>						
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000
<b>Total Funding</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>



## **Analysis of Budget Request**

**Appropriation:** E77 - Vets Mental Health Grant

**Funding Sources:** PWE - Grants Paying

This appropriation provides mental health grants to veterans and their families. During the 93rd General Assembly, the Division of Aging, Adult, and Behavioral Health Services appropriation act was amended to include this appropriation.

Funding for this appropriation has not been determined.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** E77 - Vets Mental Health Grant

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	0	5,000,000	5,000,000	0	5,000,000
<b>Total</b>	0	0	5,000,000	5,000,000	0	5,000,000
<b>Funding Sources</b>						
Unfunded Appropriation 4000715	0	0		5,000,000	0	5,000,000
Total Funding	0	0		5,000,000	0	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		5,000,000	0	5,000,000

There is no funding tied to this appropriation.

## **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.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	6,848,785	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>		<b>6,848,785</b>	<b>2,500,000</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	2,043,410	6,618,625		6,618,625	6,618,625	6,618,625
General Revenue	4000010	5,300,000	2,500,000		2,500,000	2,500,000	2,500,000
Various Program Support	4000730	2,125,000	0		0	0	0
Restricted Reserve Fund	4000755	3,999,000	0		0	0	0
<b>Total Funding</b>		<b>13,467,410</b>	<b>9,118,625</b>		<b>9,118,625</b>	<b>9,118,625</b>	<b>9,118,625</b>
Excess Appropriation/(Funding)		(6,618,625)	(6,618,625)		(4,118,625)	(4,118,625)	(4,118,625)
<b>Grand Total</b>		<b>6,848,785</b>	<b>2,500,000</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 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
320 Child Care Development-Discretionary	146,864,302	0	115,445,681	0	55,445,681	0	55,445,681	0	55,445,681	0	55,445,681	0
890 Food Program	52,389,750	0	71,005,273	0	71,005,273	0	71,005,273	0	71,005,273	0	71,005,273	0
896 Division of Child Care/Early Childhood	26,436,526	182	24,808,319	166	25,738,839	182	25,745,153	182	25,745,153	188	25,745,153	182
898 Child Care Grant/Aids	15,012,632	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
898 Save The Children	175,797	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	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Container	5,290	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
<b>Total</b>	<b>240,884,297</b>	<b>182</b>	<b>231,435,735</b>	<b>166</b>	<b>174,366,255</b>	<b>182</b>	<b>174,372,569</b>	<b>182</b>	<b>174,372,569</b>	<b>188</b>	<b>174,372,569</b>	<b>182</b>

Funding Sources		%		%		%		%		%
Fund Balance	4000005	175,797	0.1	0	0.0	0	0.0	0	0.0	0.0
General Revenue	4000010	5,061,834	2.1	9,592,523	4.1	9,229,598	5.4	9,229,598	5.4	9,229,598
Federal Revenue	4000020	234,038,443	97.2	220,572,332	95.3	159,296,762	92.6	159,296,762	92.6	159,296,762
Special Revenue	4000030	92,024	0.0	192,262	0.1	217,262	0.1	217,262	0.1	217,262
Cash Fund	4000045	5,290	0.0	176,462	0.1	176,462	0.1	176,462	0.1	176,462
Performance Fund	4000055	0	0.0	93,734	0.0	0	0.0	0	0.0	0
Unfunded Appropriation	4000715	0	0.0	0	0.0	2,000,000	1.2	2,000,000	1.2	2,000,000
Various Program Support	4000730	1,510,909	0.6	808,422	0.3	1,025,000	0.6	1,025,000	0.6	1,025,000
<b>Total Funds</b>		<b>240,884,297</b>	<b>100.0</b>	<b>231,435,735</b>	<b>100.0</b>	<b>171,945,084</b>	<b>100.0</b>	<b>171,945,084</b>	<b>100.0</b>	<b>171,945,084</b>
Excess Appropriation/(Funding)		0		0		2,427,485		2,427,485		2,427,485
<b>Grand Total</b>		<b>240,884,297</b>		<b>231,435,735</b>		<b>174,372,569</b>		<b>174,372,569</b>		<b>174,372,569</b>

Budget exceeds authorized appropriation in FC 320 - Child Care Development - Discretionary due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	146,864,302	115,445,681	55,445,681	55,445,681	55,445,681	55,445,681
<b>Total</b>	<b>146,864,302</b>	<b>115,445,681</b>	<b>55,445,681</b>	<b>55,445,681</b>	<b>55,445,681</b>	<b>55,445,681</b>
<b>Funding Sources</b>						
Federal Revenue 4000020	146,864,302	115,445,681		55,445,681	55,445,681	55,445,681
<b>Total Funding</b>	<b>146,864,302</b>	<b>115,445,681</b>		<b>55,445,681</b>	<b>55,445,681</b>	<b>55,445,681</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>146,864,302</b>	<b>115,445,681</b>		<b>55,445,681</b>	<b>55,445,681</b>	<b>55,445,681</b>

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



## **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.

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

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	52,389,750	71,005,273	71,005,273	71,005,273	71,005,273	71,005,273
<b>Total</b>	<b>52,389,750</b>	<b>71,005,273</b>	<b>71,005,273</b>	<b>71,005,273</b>	<b>71,005,273</b>	<b>71,005,273</b>
<b>Funding Sources</b>						
Federal Revenue 4000020	52,389,750	71,005,273		71,005,273	71,005,273	71,005,273
<b>Total Funding</b>	<b>52,389,750</b>	<b>71,005,273</b>		<b>71,005,273</b>	<b>71,005,273</b>	<b>71,005,273</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>52,389,750</b>	<b>71,005,273</b>		<b>71,005,273</b>	<b>71,005,273</b>	<b>71,005,273</b>

## **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.

Funding for this appropriation consists of general revenue (DCC - Childcare 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 Division of Elementary and Secondary Education Public School Fund to supplement transportation costs resulting from delivery of goods to school districts for the Surplus Commodities Program.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	7,118,520	7,475,720	8,105,116	8,110,216	8,110,216	8,110,216
	<b>#Positions</b>	<b>182</b>	<b>166</b>	<b>182</b>	<b>182</b>	<b>188</b>	<b>182</b>
Extra Help	5010001	192,249	153,872	208,497	208,497	208,497	208,497
	<b>#Extra Help</b>	<b>13</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	2,638,896	2,707,560	2,946,914	2,948,128	2,948,128	2,948,128
Overtime	5010006	3	4,850	4,850	4,850	4,850	4,850
Operating Expenses	5020002	5,497,062	5,124,240	5,124,240	5,124,240	5,124,240	5,124,240
Conference & Travel Expenses	5050009	923	89,726	96,871	96,871	96,871	96,871
Professional Fees	5060010	10,988,873	6,946,304	6,946,304	6,946,304	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	2,306,047	2,306,047	2,306,047	2,306,047	2,306,047
<b>Total</b>		<b>26,436,526</b>	<b>24,808,319</b>	<b>25,738,839</b>	<b>25,745,153</b>	<b>25,745,153</b>	<b>25,745,153</b>
<b>Funding Sources</b>							
General Revenue	4000010	2,236,641	2,536,330		2,173,405	2,173,405	2,173,405
Federal Revenue	4000020	22,596,952	21,219,833		19,944,263	19,944,263	19,944,263
Special Revenue	4000030	92,024	150,000		175,000	175,000	175,000
Performance Fund	4000055	0	93,734		0	0	0
Various Program Support	4000730	1,510,909	808,422		1,025,000	1,025,000	1,025,000
<b>Total Funding</b>		<b>26,436,526</b>	<b>24,808,319</b>		<b>23,317,668</b>	<b>23,317,668</b>	<b>23,317,668</b>
Excess Appropriation/(Funding)		0	0		2,427,485	2,427,485	2,427,485
<b>Grand Total</b>		<b>26,436,526</b>	<b>24,808,319</b>		<b>25,745,153</b>	<b>25,745,153</b>	<b>25,745,153</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

**Funding Sources:** PWE - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Save The Children	5100004	175,797	0	2,000,000	2,000,000	2,000,000	2,000,000
Child Care Grant/Aids	5100004	15,012,632	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total</b>		<b>15,188,429</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
Funding Sources							
Fund Balance	4000005	175,797	0		0	0	0
General Revenue	4000010	2,825,193	7,056,193		7,056,193	7,056,193	7,056,193
Federal Revenue	4000020	12,187,439	12,901,545		12,901,545	12,901,545	12,901,545
Special Revenue	4000030	0	42,262		42,262	42,262	42,262
Unfunded Appropriation	4000715	0	0		2,000,000	2,000,000	2,000,000
<b>Total Funding</b>		<b>15,188,429</b>	<b>20,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>15,188,429</b>	<b>20,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>

FY 2021 Fund Balance is a carry forward from a Rainy Day Fund release, completed in FY 2020.

## **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.

Ark. Code Ann. § 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. 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Loan Guarantee/Grants 5900046	0	36,786	36,786	36,786	36,786	36,786
<b>Total</b>	0	36,786	36,786	36,786	36,786	36,786
Funding Sources						
Cash Fund 4000045	0	36,786		36,786	36,786	36,786
<b>Total Funding</b>	0	36,786		36,786	36,786	36,786
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	0	36,786		36,786	36,786	36,786

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

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

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

This is an appropriation transferred from the Division of County Operations (DCO) for The Commodity Distribution and Salvage Container Program. The 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.

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	5,290	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>		<b>5,290</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>
Funding Sources							
Cash Fund	4000045	5,290	139,676		139,676	139,676	139,676
<b>Total Funding</b>		<b>5,290</b>	<b>139,676</b>		<b>139,676</b>	<b>139,676</b>	<b>139,676</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>5,290</b>	<b>139,676</b>		<b>139,676</b>	<b>139,676</b>	<b>139,676</b>

Expenditure of appropriation is contingent upon available funding.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
882 State Residential Treatment	4,500,595	0	7,379,024	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	33,419,702	0	37,509,334	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
896 Division of Children & Family Services	87,577,862	1,274	100,108,750	1,164	109,173,554	1,279	109,224,802	1,279	109,224,802	1,279	109,224,802	1,279
898 TANF/Foster Care	75,486,009	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
V83 DHS - Children's Trust Fund	102,931	0	270,270	1	280,071	1	280,317	1	280,317	1	280,317	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>201,087,099</b>	<b>1,274</b>	<b>229,134,571</b>	<b>1,165</b>	<b>255,205,049</b>	<b>1,280</b>	<b>255,256,543</b>	<b>1,280</b>	<b>255,256,543</b>	<b>1,280</b>	<b>255,256,543</b>	<b>1,280</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,692,501	1.3	2,845,841	1.2	2,851,762	1.2	2,851,762	1.2	2,851,762	1.2
General Revenue	4000010	99,076,420	48.6	115,404,366	49.7	119,997,824	50.9	119,997,824	50.9	119,997,824	50.9
Federal Revenue	4000020	101,436,264	49.7	112,975,608	48.7	109,879,627	46.6	109,879,627	46.6	109,879,627	46.6
Special Revenue	4000030	256,271	0.1	326,191	0.1	300,750	0.1	300,750	0.1	300,750	0.1
Performance Fund	4000055	0	0.0	511,051	0.2	0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(3,425,393)	(1.7)	(3,425,393)	(1.5)	(3,425,393)	(1.5)	(3,425,393)	(1.5)	(3,425,393)	(1.5)
Unfunded Appropriation	4000715	0	0.0	0	0.0	2,500,000	1.1	2,500,000	1.1	2,500,000	1.1
Various Program Support	4000730	3,896,877	1.9	3,348,669	1.4	3,699,016	1.6	3,699,016	1.6	3,699,016	1.6
<b>Total Funds</b>		<b>203,932,940</b>	<b>100.0</b>	<b>231,986,333</b>	<b>100.0</b>	<b>235,803,586</b>	<b>100.0</b>	<b>235,803,586</b>	<b>100.0</b>	<b>235,803,586</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,845,841)		(2,851,762)		19,452,957		19,452,957		19,452,957	
<b>Grand Total</b>		<b>201,087,099</b>		<b>229,134,571</b>		<b>255,256,543</b>		<b>255,256,543</b>		<b>255,256,543</b>	

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 882 - State Residential Treatment

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	4,500,595	7,379,024	10,647,249	10,647,249	10,647,249	10,647,249
<b>Total</b>		<b>4,500,595</b>	<b>7,379,024</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	4,360,547	7,379,024		7,582,150	7,582,150	7,582,150
Various Program Support	4000730	140,048	0		1,230,463	1,230,463	1,230,463
<b>Total Funding</b>		<b>4,500,595</b>	<b>7,379,024</b>		<b>8,812,613</b>	<b>8,812,613</b>	<b>8,812,613</b>
Excess Appropriation/(Funding)		0	0		1,834,636	1,834,636	1,834,636
<b>Grand Total</b>		<b>4,500,595</b>	<b>7,379,024</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 883 - Foster Care

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	33,419,702	37,509,334	48,736,982	48,736,982	48,736,982	48,736,982
<b>Total</b>		<b>33,419,702</b>	<b>37,509,334</b>	<b>48,736,982</b>	<b>48,736,982</b>	<b>48,736,982</b>	<b>48,736,982</b>
Funding Sources							
General Revenue	4000010	32,356,373	35,482,895		41,958,330	41,958,330	41,958,330
Various Program Support	4000730	1,063,329	2,026,439		935,240	935,240	935,240
<b>Total Funding</b>		<b>33,419,702</b>	<b>37,509,334</b>		<b>42,893,570</b>	<b>42,893,570</b>	<b>42,893,570</b>
Excess Appropriation/(Funding)		0	0		5,843,412	5,843,412	5,843,412
<b>Grand Total</b>		<b>33,419,702</b>	<b>37,509,334</b>		<b>48,736,982</b>	<b>48,736,982</b>	<b>48,736,982</b>



## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	47,231,346	47,358,112	52,090,482	52,131,882	52,131,882	52,131,882
	<b>#Positions</b>	<b>1,274</b>	<b>1,164</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>
Extra Help	5010001	788,508	895,500	1,231,570	1,231,570	1,231,570	1,231,570
	<b>#Extra Help</b>	<b>54</b>	<b>63</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Personal Services Matching	5010003	17,287,902	17,787,499	19,688,799	19,698,647	19,698,647	19,698,647
Overtime	5010006	18,590	35,000	1,200,000	1,200,000	1,200,000	1,200,000
Operating Expenses	5020002	8,821,979	14,091,660	14,091,660	14,091,660	14,091,660	14,091,660
Conference & Travel Expenses	5050009	0	39,011	39,011	39,011	39,011	39,011
Professional Fees	5060010	13,429,537	19,236,462	19,236,462	19,236,462	19,236,462	19,236,462
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	0	665,506	1,595,570	1,595,570	1,595,570	1,595,570
<b>Total</b>		<b>87,577,862</b>	<b>100,108,750</b>	<b>109,173,554</b>	<b>109,224,802</b>	<b>109,224,802</b>	<b>109,224,802</b>
<b>Funding Sources</b>							
General Revenue	4000010	43,698,617	47,814,373		46,326,023	46,326,023	46,326,023
Federal Revenue	4000020	45,847,954	54,563,736		55,757,374	55,757,374	55,757,374
Performance Fund	4000055	0	511,051		0	0	0
Transfer to State Police	4000675	(3,425,393)	(3,425,393)		(3,425,393)	(3,425,393)	(3,425,393)
Various Program Support	4000730	1,456,684	644,983		668,906	668,906	668,906
<b>Total Funding</b>		<b>87,577,862</b>	<b>100,108,750</b>		<b>99,326,910</b>	<b>99,326,910</b>	<b>99,326,910</b>
Excess Appropriation/(Funding)		0	0		9,897,892	9,897,892	9,897,892
<b>Grand Total</b>		<b>87,577,862</b>	<b>100,108,750</b>		<b>109,224,802</b>	<b>109,224,802</b>	<b>109,224,802</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
TANF/Foster Care	5100004	75,486,009	83,817,193	83,817,193	83,817,193	83,817,193	83,817,193
Total		75,486,009	83,817,193	83,817,193	83,817,193	83,817,193	83,817,193
Funding Sources							
General Revenue	4000010	18,660,883	24,728,074		24,131,321	24,131,321	24,131,321
Federal Revenue	4000020	55,588,310	58,411,872		54,122,253	54,122,253	54,122,253
Various Program Support	4000730	1,236,816	677,247		864,407	864,407	864,407
Total Funding		75,486,009	83,817,193		79,117,981	79,117,981	79,117,981
Excess Appropriation/(Funding)		0	0		4,699,212	4,699,212	4,699,212
Grand Total		75,486,009	83,817,193		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

Starting FY18, the Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services. 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 Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	40,340	48,365	48,565	48,565	48,565
	<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	5,220	15,131	16,907	16,953	16,953	16,953
Operating Expenses	5020002	2,148	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	95,563	197,029	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>102,931</b>	<b>270,270</b>	<b>280,071</b>	<b>280,317</b>	<b>280,317</b>	<b>280,317</b>
<b>Funding Sources</b>							
Fund Balance	4000005	2,692,501	2,845,841		2,851,762	2,851,762	2,851,762
Special Revenue	4000030	256,271	276,191		250,750	250,750	250,750
<b>Total Funding</b>		<b>2,948,772</b>	<b>3,122,032</b>		<b>3,102,512</b>	<b>3,102,512</b>	<b>3,102,512</b>
Excess Appropriation/(Funding)		(2,845,841)	(2,851,762)		(2,822,195)	(2,822,195)	(2,822,195)
<b>Grand Total</b>		<b>102,931</b>	<b>270,270</b>		<b>280,317</b>	<b>280,317</b>	<b>280,317</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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>						
Special Revenue 4000030	0	50,000		50,000	50,000	50,000
<b>Total Funding</b>	0	50,000		50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0
<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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** X58 - Parent Counsel Fed

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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>						
Unfunded Appropriation 4000715	0	0		2,500,000	2,500,000	2,500,000
<b>Total Funding</b>	0	0		2,500,000	2,500,000	2,500,000
Excess Appropriation/(Funding)	0	0		0	0	0
<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 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	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
412 Cty-Refugee Resettlement Program	720	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
426 Cty-Homeless Assistance Grant	3,670,115	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	1,972,548	38	2,394,387	40	2,382,602	40	2,385,574	40	2,385,574	40	2,385,574	40
896 Division of County Operations	142,971,526	1,775	144,689,455	1,752	149,897,211	1,771	140,196,817	1,771	140,196,817	1,771	140,196,817	1,771
897 TANF Block Grant	3,533,431	0	5,438,400	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 Community Svcs. Block Grant	12,348,025	0	8,283,146	0	8,283,146	0	8,283,146	0	8,283,146	0	8,283,146	0
898 Supplemental Nutrition Assist(SNAP)	1,310,851	0	841,298	0	841,298	0	841,298	0	841,298	0	841,298	0
E73 Emergency Rental Assistance	5,018,652	0	173,684,766	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>171,820,981</b>	<b>1,813</b>	<b>338,980,656</b>	<b>1,792</b>	<b>171,946,945</b>	<b>1,811</b>	<b>162,249,523</b>	<b>1,811</b>	<b>162,249,523</b>	<b>1,811</b>	<b>162,249,523</b>	<b>1,811</b>

  

Funding Sources		%		%		%		%		%	
General Revenue 4000010	53,930,083	31.4	50,117,688	14.8		47,643,559	29.4	47,643,559	29.4	47,643,559	29.4
Federal Revenue 4000020	107,423,562	62.5	275,011,218	81.1		99,922,239	61.7	99,922,239	61.7	99,922,239	61.7
Performance Fund 4000055	0	0.0	789,132	0.2		0	0.0	0	0.0	0	0.0
Tobacco Settlement 4000495	493,138	0.3	598,597	0.2		592,793	0.4	592,793	0.4	592,793	0.4
Various Program Support 4000730	9,974,198	5.8	12,464,021	3.7		13,814,922	8.5	13,814,922	8.5	13,814,922	8.5
<b>Total Funds</b>	<b>171,820,981</b>	<b>100.0</b>	<b>338,980,656</b>	<b>100.0</b>		<b>161,973,513</b>	<b>100.0</b>	<b>161,973,513</b>	<b>100.0</b>	<b>161,973,513</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0			276,010		276,010		276,010	
<b>Grand Total</b>	<b>171,820,981</b>		<b>338,980,656</b>			<b>162,249,523</b>		<b>162,249,523</b>		<b>162,249,523</b>	

Budget exceeds Authorized Appropriation in FC 642 - Medicaid Expansion-County Ops. due to salary and matching rate adjustments during fiscal year 2022.  
 Budget exceeds Authorized Appropriation in FC E73 - Emergency Rental Assistance due to a transfer from the Miscellaneous Federal Grant Holding Account.  
 FC E73 - APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.

## **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 Ark. Code Ann. § 19-5-306(10)(A)(iii).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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:** 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	720	12,000	12,000	12,000	12,000	12,000
<b>Total</b>	720	12,000	12,000	12,000	12,000	12,000
<b>Funding Sources</b>						
Federal Revenue 4000020	720	12,000		12,000	12,000	12,000
<b>Total Funding</b>	720	12,000		12,000	12,000	12,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	720	12,000		12,000	12,000	12,000



## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	3,670,115	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
<b>Total</b>	<b>3,670,115</b>	<b>2,638,091</b>	<b>2,638,091</b>	<b>2,638,091</b>	<b>2,638,091</b>	<b>2,638,091</b>
Funding Sources						
Federal Revenue 4000020	3,670,115	2,638,091		2,638,091	2,638,091	2,638,091
<b>Total Funding</b>	<b>3,670,115</b>	<b>2,638,091</b>		<b>2,638,091</b>	<b>2,638,091</b>	<b>2,638,091</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>3,670,115</b>	<b>2,638,091</b>		<b>2,638,091</b>	<b>2,638,091</b>	<b>2,638,091</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 59H - Hunger Coalition

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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 - Medicaid Tobacco Settlement 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,420,390	1,569,962	1,550,533	1,552,933	1,552,933	1,552,933
	<b>#Positions</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Personal Services Matching	5010003	547,255	595,057	584,872	585,444	585,444	585,444
Operating Expenses	5020002	4,903	179,368	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	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,972,548</b>	<b>2,394,387</b>	<b>2,382,602</b>	<b>2,385,574</b>	<b>2,385,574</b>	<b>2,385,574</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	1,479,410	1,795,790		1,778,381	1,778,381	1,778,381
Tobacco Settlement	4000495	493,138	598,597		592,793	592,793	592,793
<b>Total Funding</b>		<b>1,972,548</b>	<b>2,394,387</b>		<b>2,371,174</b>	<b>2,371,174</b>	<b>2,371,174</b>
Excess Appropriation/(Funding)		0	0		14,400	14,400	14,400
<b>Grand Total</b>		<b>1,972,548</b>	<b>2,394,387</b>		<b>2,385,574</b>	<b>2,385,574</b>	<b>2,385,574</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to 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 Ark. Code Ann. § 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; Energy Assistance for low income elderly, people with disabilities and families with children; 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.

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	63,086,303	68,720,147	68,625,556	68,695,756	68,695,756	68,695,756
	<b>#Positions</b>	<b>1,775</b>	<b>1,752</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>
Extra Help	5010001	333,754	453,937	453,937	453,937	453,937	453,937
	<b>#Extra Help</b>	<b>29</b>	<b>28</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Personal Services Matching	5010003	24,309,943	26,095,619	25,933,876	25,950,579	25,950,579	25,950,579
Overtime	5010006	1,556	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	23,462,409	26,067,842	27,679,862	27,112,862	27,112,862	27,112,862
Conference & Travel Expenses	5050009	6,156	110,000	110,000	110,000	110,000	110,000
Professional Fees	5060010	7,587,513	7,647,665	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	50,000	50,000	0	0	0
Data Processing Services	5900044	24,183,892	15,519,245	20,519,245	11,348,948	11,348,948	11,348,948
<b>Total</b>		<b>142,971,526</b>	<b>144,689,455</b>	<b>149,897,211</b>	<b>140,196,817</b>	<b>140,196,817</b>	<b>140,196,817</b>
<b>Funding Sources</b>							
General Revenue	4000010	52,917,188	48,949,665		46,475,536	46,475,536	46,475,536
Federal Revenue	4000020	80,080,140	82,486,637		79,644,749	79,644,749	79,644,749
Performance Fund	4000055	0	789,132		0	0	0
Various Program Support	4000730	9,974,198	12,464,021		13,814,922	13,814,922	13,814,922
<b>Total Funding</b>		<b>142,971,526</b>	<b>144,689,455</b>		<b>139,935,207</b>	<b>139,935,207</b>	<b>139,935,207</b>
Excess Appropriation/(Funding)		0	0		261,610	261,610	261,610
<b>Grand Total</b>		<b>142,971,526</b>	<b>144,689,455</b>		<b>140,196,817</b>	<b>140,196,817</b>	<b>140,196,817</b>

The FY22 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY22 authorized amount due to Reallocation of Resources. Budget exceeds Authorized Appropriation in Professional Fees 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 Ark. Code Ann. § 19-5-306(10)(A) (iv) and general revenue fund transfers from the Division of Workforce Services as authorized in Section 8 of Act 669 of 2021.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
TANF Block Grant 5100004	3,533,431	5,438,400	6,893,484	6,893,484	6,893,484	6,893,484
<b>Total</b>	<b>3,533,431</b>	<b>5,438,400</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	3,533,431	5,438,400		6,893,484	6,893,484	6,893,484
<b>Total Funding</b>	<b>3,533,431</b>	<b>5,438,400</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>3,533,431</b>	<b>5,438,400</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 revenues including Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families, Social Services Block Grant (SSBG) funds, USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A)(ii) and § 19-5-306(10)(A)(xi).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Suppl Nutrition Assist(SNAP)	5100004	1,310,851	841,298	841,298	841,298	841,298	841,298
Community Srvs. Block Grant	5100004	12,348,025	8,283,146	8,283,146	8,283,146	8,283,146	8,283,146
<b>Total</b>		<b>13,658,876</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>
Funding Sources							
General Revenue	4000010	17,782	168,910		168,910	168,910	168,910
Federal Revenue	4000020	13,641,094	8,955,534		8,955,534	8,955,534	8,955,534
<b>Total Funding</b>		<b>13,658,876</b>	<b>9,124,444</b>		<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>13,658,876</b>	<b>9,124,444</b>		<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>

## Appropriation Summary

**Appropriation:** E73 - Emergency Rental Assistance

**Funding Sources:** FWF - DHS Federal

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	249,600	0	0	0	0
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Extra Help	5010001	0	75,000	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	120,102	0	0	0	0
Operating Expenses	5020002	235,834	5,000,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	100	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	4,782,818	168,235,964	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	0	4,000	0	0	0	0
<b>Total</b>		<b>5,018,652</b>	<b>173,684,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	5,018,652	173,684,766		0	0	0
Total Funding		5,018,652	173,684,766		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		5,018,652	173,684,766		0	0	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.  
 APPROPRIATION NOT REQUESTED FOR THE 2023 FISCAL YEAR.



**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

### Historical Data

### Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	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	263,165	0	1,723,701	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	80,725	0	100,000	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	2,674,046	0	4,168,930	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
657 Community Programs	19,245	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	13,579,324	0	14,355,808	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	128,785,776	2,472	146,068,207	2,165	168,450,666	2,586	168,531,630	2,586	168,531,630	2,559	168,531,630	2,586
982 Inter-Divisional Programs	3,504	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
<b>Total</b>	<b>145,584,553</b>	<b>2,472</b>	<b>167,028,032</b>	<b>2,165</b>	<b>193,183,906</b>	<b>2,586</b>	<b>193,264,870</b>	<b>2,586</b>	<b>193,264,870</b>	<b>2,559</b>	<b>193,264,870</b>	<b>2,586</b>

Funding Sources		%		%		%		%		%	
General Revenue 4000010	61,341,775	42.1	65,788,592	39.4		67,035,953	38.5	67,035,953	38.5	67,035,953	38.5
Federal Revenue 4000020	10,408,523	7.1	21,635,498	13.0		28,841,151	16.6	28,841,151	16.6	28,841,151	16.6
Special Revenue 4000030	19,245	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0
Rainy Day Fund 4000267	178,678	0.1	0	0.0		0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match 4000660	(12,446,586)	(8.5)	(12,446,616)	(7.5)		(12,589,061)	(7.2)	(12,589,061)	(7.2)	(12,589,061)	(7.2)
Various Program Support 4000730	86,082,918	59.1	92,000,558	55.1		90,639,165	52.1	90,639,165	52.1	90,639,165	52.1
<b>Total Funds</b>	<b>145,584,553</b>	<b>100.0</b>	<b>167,028,032</b>	<b>100.0</b>		<b>173,977,208</b>	<b>100.0</b>	<b>173,977,208</b>	<b>100.0</b>	<b>173,977,208</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0			19,287,662		19,287,662		19,287,662	
<b>Grand Total</b>	<b>145,584,553</b>		<b>167,028,032</b>			<b>193,264,870</b>		<b>193,264,870</b>		<b>193,264,870</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 147 - Special Olympics

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		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>		178,768	178,768	178,768	178,768	178,768	178,768
<b>Funding Sources</b>							
General Revenue	4000010	90	178,768		178,768	178,768	178,768
Rainy Day Fund	4000267	178,678	0		0	0	0
<b>Total Funding</b>		178,768	178,768		178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		178,768	178,768		178,768	178,768	178,768

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	263,165	1,723,701	1,729,279	1,729,279	1,729,279	1,729,279
<b>Total</b>	263,165	1,723,701	1,729,279	1,729,279	1,729,279	1,729,279
<b>Funding Sources</b>						
General Revenue 4000010	263,165	1,723,701		1,729,279	1,729,279	1,729,279
<b>Total Funding</b>	263,165	1,723,701		1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	263,165	1,723,701		1,729,279	1,729,279	1,729,279

## **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 (FC 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 (FC 397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (Maternal and Child Health Services Block Grant).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	80,725	100,000	1,446,205	1,446,205	1,446,205	1,446,205
<b>Total</b>	80,725	100,000	1,446,205	1,446,205	1,446,205	1,446,205
<b>Funding Sources</b>						
Federal Revenue 4000020	80,725	100,000		1,446,205	1,446,205	1,446,205
<b>Total Funding</b>	80,725	100,000		1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	80,725	100,000		1,446,205	1,446,205	1,446,205



## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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 Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 657 - Community Programs

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Community Programs 5900046	19,245	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	19,245	50,000	50,000	50,000	50,000	50,000
<b>Funding Sources</b>						
Special Revenue 4000030	19,245	50,000		50,000	50,000	50,000
<b>Total Funding</b>	19,245	50,000		50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	19,245	50,000		50,000	50,000	50,000

## **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 Developmental Disabilities Services (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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	13,579,324	14,355,808	15,892,045	15,892,045	15,892,045	15,892,045
<b>Total</b>	<b>13,579,324</b>	<b>14,355,808</b>	<b>15,892,045</b>	<b>15,892,045</b>	<b>15,892,045</b>	<b>15,892,045</b>
<b>Funding Sources</b>						
General Revenue 4000010	13,579,324	14,355,808		15,892,045	15,892,045	15,892,045
<b>Total Funding</b>	<b>13,579,324</b>	<b>14,355,808</b>		<b>15,892,045</b>	<b>15,892,045</b>	<b>15,892,045</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>13,579,324</b>	<b>14,355,808</b>		<b>15,892,045</b>	<b>15,892,045</b>	<b>15,892,045</b>

## 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	69,497,933	77,700,515	87,650,345	87,715,745	87,715,745	87,715,745
	<b>#Positions</b>	<b>2,472</b>	<b>2,165</b>	<b>2,586</b>	<b>2,586</b>	<b>2,559</b>	<b>2,586</b>
Extra Help	5010001	784,618	1,000,000	2,910,944	2,910,944	2,910,944	2,910,944
	<b>#Extra Help</b>	<b>87</b>	<b>125</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Personal Services Matching	5010003	28,262,155	31,055,640	35,468,332	35,483,896	35,483,896	35,483,896
Overtime	5010006	1,550,899	2,000,000	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	22,991,971	26,310,857	28,170,408	28,170,408	28,170,408	28,170,408
Conference & Travel Expenses	5050009	17,878	50,000	98,870	98,870	98,870	98,870
Professional Fees	5060010	1,252,093	1,803,486	3,311,079	3,311,079	3,311,079	3,311,079
Data Processing	5090012	0	0	0	0	0	0
Grants/Patient Services	5100004	2,674,046	4,101,739	4,987,134	4,987,134	4,987,134	4,987,134
Capital Outlay	5120011	326,544	750,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	570,712	700,000	700,000	700,000	700,000	700,000
Vocational Trainees	5900046	76,210	239,000	239,000	239,000	239,000	239,000
Purchase of Service	5900047	3,454,763	4,431,709	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>131,459,822</b>	<b>150,237,137</b>	<b>173,504,991</b>	<b>173,585,955</b>	<b>173,585,955</b>	<b>173,585,955</b>
<b>Funding Sources</b>							
General Revenue	4000010	47,495,692	49,147,697		48,853,243	48,853,243	48,853,243
Federal Revenue	4000020	10,327,798	21,535,498		27,394,946	27,394,946	27,394,946
Transfer to Medicaid Match	4000660	(12,446,586)	(12,446,616)		(12,589,061)	(12,589,061)	(12,589,061)
Various Program Support	4000730	86,082,918	92,000,558		90,639,165	90,639,165	90,639,165
<b>Total Funding</b>		<b>131,459,822</b>	<b>150,237,137</b>		<b>154,298,293</b>	<b>154,298,293</b>	<b>154,298,293</b>
Excess Appropriation/(Funding)		0	0		19,287,662	19,287,662	19,287,662
<b>Grand Total</b>		<b>131,459,822</b>	<b>150,237,137</b>		<b>173,585,955</b>	<b>173,585,955</b>	<b>173,585,955</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 Developmental Disabilities Services (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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	3,504	108,644	108,644	108,644	108,644	108,644
<b>Total</b>	<b>3,504</b>	<b>108,644</b>	<b>108,644</b>	<b>108,644</b>	<b>108,644</b>	<b>108,644</b>
<b>Funding Sources</b>						
General Revenue 4000010	3,504	108,644		108,644	108,644	108,644
<b>Total Funding</b>	<b>3,504</b>	<b>108,644</b>		<b>108,644</b>	<b>108,644</b>	<b>108,644</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>3,504</b>	<b>108,644</b>		<b>108,644</b>	<b>108,644</b>	<b>108,644</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
4KS Nursing Home Quality	1,148,570	0	2,500,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
642 Medicaid Expansion-Medical Svcs	66,932	1	72,857	1	81,254	1	81,254	1	81,254	1	81,254	1
648 Medicaid Exp-Prescription Drugs	4,233,288	0	6,428,048	0	9,543,457	0	9,543,457	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	83,365,808	0	105,435,050	0	200,426,470	0	200,426,470	0	200,426,470	0	200,426,470	0
876 Nursing Home Closure Costs	1,376	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	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	11,437,237	174	11,627,074	78	12,488,861	110	12,496,409	110	12,540,528	111	12,496,409	110
897 ARKIDS B Program	115,975,243	0	148,484,841	0	207,222,020	0	207,222,020	0	207,222,020	0	207,222,020	0
897 Hospital & Medical Services	6,868,183,762	0	6,847,175,177	0	7,147,865,506	0	7,147,865,506	0	7,147,865,506	0	7,147,865,506	0
897 Prescription Drugs	397,554,760	0	466,711,070	0	579,386,547	0	579,386,547	0	579,386,547	0	579,386,547	0
897 Private Nursing Home Care	631,624,370	0	811,582,896	0	842,142,061	0	842,142,061	0	842,142,061	0	842,142,061	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	483,529	0	1,698,601	0	18,588,441	0	18,588,441	0	18,588,441	0	18,588,441	0
898 Public Nursing Home Care	163,669,126	0	247,680,155	0	257,529,350	0	257,529,350	0	257,529,350	0	257,529,350	0
<b>Total</b>	<b>8,277,744,001</b>	<b>175</b>	<b>8,656,095,769</b>	<b>79</b>	<b>9,285,973,967</b>	<b>111</b>	<b>9,285,981,515</b>	<b>111</b>	<b>9,286,025,634</b>	<b>112</b>	<b>9,285,981,515</b>	<b>111</b>

Funding Sources		%		%		%		%		%	
General Revenue	4000010	1,180,713,804	14.3	1,354,098,873	15.6	1,306,590,360	15.0	1,432,556,792	16.2	1,306,590,360	15.0
Federal Revenue	4000020	6,669,290,471	80.6	6,680,723,613	77.2	6,644,199,517	76.1	6,644,199,517	75.0	6,644,199,517	76.1
Trust Fund	4000050	1,149,946	0.0	7,000,000	0.1	47,591,000	0.5	47,591,000	0.5	47,591,000	0.5
Performance Fund	4000055	0	0.0	64,016	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	64,879,024	0.8	119,335,963	1.4	75,323,451	0.9	75,323,451	0.9	75,323,451	0.9
Hospital Assessment Fee	4000281	143,000,000	1.7	0	0.0	96,675,600	1.1	96,675,600	1.1	96,675,600	1.1
ICF/MR Provider Fee	4000282	2,260,201	0.0	0	0.0	11,335,000	0.1	11,335,000	0.1	11,335,000	0.1
Insurance Premium Tax	4000298	5,000,000	0.1	0	0.0	39,217,415	0.4	39,217,415	0.4	39,217,415	0.4
Quality Assurance Fee	4000395	73,218,316	0.9	90,130,889	1.0	87,467,126	1.0	87,467,126	1.0	87,467,126	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	22,776,518	0.3	32,086,530	0.4	63,386,639	0.7	63,386,639	0.7	63,386,639	0.7
Transfer from Medicaid Match	4000550	12,479,168	0.2	12,479,198	0.1	12,621,643	0.1	12,621,643	0.1	12,621,643	0.1
Various Program Support	4000730	102,976,553	1.2	360,076,687	4.2	327,538,768	3.8	327,582,887	3.7	327,538,768	3.8

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
PASSE Premium 4000770	0	0.0	0	0.0		15,001,650	0.2	15,001,650	0.2	15,001,650	0.2
Total Funds	8,277,744,001	100.0	8,656,095,769	100.0		8,727,048,169	100.0	8,853,058,720	100.0	8,727,048,169	100.0
Excess Appropriation/(Funding)	0		0			558,933,346		432,966,914		558,933,346	
Grand Total	8,277,744,001		8,656,095,769			9,285,981,515		9,286,025,634		9,285,981,515	

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	1,148,570	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>	<b>1,148,570</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Funding Sources</b>						
Trust Fund 4000050	1,148,570	2,500,000		4,000,000	4,000,000	4,000,000
<b>Total Funding</b>	<b>1,148,570</b>	<b>2,500,000</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>1,148,570</b>	<b>2,500,000</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>



## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	49,644	52,000	52,000	52,000	52,000	52,000
	<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	17,145	17,857	17,770	17,770	17,770	17,770
Operating Expenses	5020002	143	2,500	9,484	9,484	9,484	9,484
Conference & Travel Expenses	5050009	0	500	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>66,932</b>	<b>72,857</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	33,466	36,429		40,447	40,447	40,447
Tobacco Settlement	4000495	33,466	36,428		40,447	40,447	40,447
Total Funding		66,932	72,857		80,894	80,894	80,894
Excess Appropriation/(Funding)		0	0		360	360	360
<b>Grand Total</b>		<b>66,932</b>	<b>72,857</b>		<b>81,254</b>	<b>81,254</b>	<b>81,254</b>

The FY22 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during fiscal year 2022.

## **Analysis of Budget Request**

**Appropriation:** 648 - Medicaid Tobacco Settlement Grants

**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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

### **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

**Appropriation:** 648 - Medicaid Tobacco Settlement Grants  
**Funding Sources:** PTD - Medicaid Expansion Program Account

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medicaid Exp-Prescrip Drugs 5100004	4,233,288	6,428,048	9,543,457	9,543,457	9,543,457	9,543,457
<b>Total</b>	<b>4,233,288</b>	<b>6,428,048</b>	<b>9,543,457</b>	<b>9,543,457</b>	<b>9,543,457</b>	<b>9,543,457</b>
Funding Sources						
Federal Revenue 4000020	167,472	1,137,362		3,218,596	3,218,596	3,218,596
Tobacco Settlement 4000495	4,065,816	5,290,686		6,324,861	6,324,861	6,324,861
<b>Total Funding</b>	<b>4,233,288</b>	<b>6,428,048</b>		<b>9,543,457</b>	<b>9,543,457</b>	<b>9,543,457</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>4,233,288</b>	<b>6,428,048</b>		<b>9,543,457</b>	<b>9,543,457</b>	<b>9,543,457</b>

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

**Appropriation:** 648 - Medicaid Tobacco Settlement Grants  
**Funding Sources:** PTD - Medicaid Expansion Program Account

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medicaid Exp-Hosp/Med Svcs 5100004	83,365,808	105,435,050	200,426,470	200,426,470	200,426,470	200,426,470
<b>Total</b>	<b>83,365,808</b>	<b>105,435,050</b>	<b>200,426,470</b>	<b>200,426,470</b>	<b>200,426,470</b>	<b>200,426,470</b>
Funding Sources						
Federal Revenue 4000020	64,688,572	78,675,634		143,405,139	143,405,139	143,405,139
Tobacco Settlement 4000495	18,677,236	26,759,416		57,021,331	57,021,331	57,021,331
<b>Total Funding</b>	<b>83,365,808</b>	<b>105,435,050</b>		<b>200,426,470</b>	<b>200,426,470</b>	<b>200,426,470</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>83,365,808</b>	<b>105,435,050</b>		<b>200,426,470</b>	<b>200,426,470</b>	<b>200,426,470</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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Expenses 5900046	1,376	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	1,376	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources						
Trust Fund 4000050	1,376	4,500,000		4,500,000	4,500,000	4,500,000
Total Funding	1,376	4,500,000		4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	1,376	4,500,000		4,500,000	4,500,000	4,500,000

## **Analysis of Budget Request**

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

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

As authorized by Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.



## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	6,633,072	6,228,845	6,317,233	6,323,333	6,354,611	6,323,333
	<b>#Positions</b>	<b>174</b>	<b>78</b>	<b>110</b>	<b>110</b>	<b>111</b>	<b>110</b>
Extra Help	5010001	133,918	45,010	201,892	201,892	201,892	201,892
	<b>#Extra Help</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	1,836,420	2,048,974	2,114,506	2,115,954	2,128,795	2,115,954
Overtime	5010006	0	0	2,241	2,241	2,241	2,241
Operating Expenses	5020002	907,238	1,289,645	1,813,290	1,813,290	1,813,290	1,813,290
Conference & Travel Expenses	5050009	100	15,000	40,099	40,099	40,099	40,099
Professional Fees	5060010	476,796	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	1,449,693	1,499,600	1,499,600	1,499,600	1,499,600	1,499,600
<b>Total</b>		<b>11,437,237</b>	<b>11,627,074</b>	<b>12,488,861</b>	<b>12,496,409</b>	<b>12,540,528</b>	<b>12,496,409</b>
<b>Funding Sources</b>							
General Revenue	4000010	2,376,785	2,315,409		2,333,276	2,333,276	2,333,276
Federal Revenue	4000020	6,737,930	7,959,392		7,802,332	7,802,332	7,802,332
Performance Fund	4000055	0	64,016		0	0	0
Various Program Support	4000730	2,322,522	1,288,257		2,360,801	2,404,920	2,360,801
<b>Total Funding</b>		<b>11,437,237</b>	<b>11,627,074</b>		<b>12,496,409</b>	<b>12,540,528</b>	<b>12,496,409</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>11,437,237</b>	<b>11,627,074</b>		<b>12,496,409</b>	<b>12,540,528</b>	<b>12,496,409</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWD - Grants Paying

### **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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

### **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 Ark. Code Ann. § 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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

### **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

### **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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Prescription Drugs 5100004	397,554,760	466,711,070	579,386,547	579,386,547	579,386,547	579,386,547
<b>Total</b>	<b>397,554,760</b>	<b>466,711,070</b>	<b>579,386,547</b>	<b>579,386,547</b>	<b>579,386,547</b>	<b>579,386,547</b>
Funding Sources						
General Revenue 4000010	46,744,186	44,908,000		122,794,055	161,970,886	122,794,055
Federal Revenue 4000020	285,931,550	302,467,107		263,429,493	263,429,493	263,429,493
Drug Rebates 4000200	64,879,024	119,335,963		75,323,451	75,323,451	75,323,451
<b>Total Funding</b>	<b>397,554,760</b>	<b>466,711,070</b>		<b>461,546,999</b>	<b>500,723,830</b>	<b>461,546,999</b>
Excess Appropriation/(Funding)	0	0		117,839,548	78,662,717	117,839,548
<b>Grand Total</b>	<b>397,554,760</b>	<b>466,711,070</b>		<b>579,386,547</b>	<b>579,386,547</b>	<b>579,386,547</b>

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

Appropriation	2020-2021		2021-2022		2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation	
Private Nursing Home Care 5100004	631,624,370	811,582,896	842,142,061	842,142,061	842,142,061	842,142,061	
<b>Total</b>	<b>631,624,370</b>	<b>811,582,896</b>	<b>842,142,061</b>	<b>842,142,061</b>	<b>842,142,061</b>	<b>842,142,061</b>	
Funding Sources							
General Revenue 4000010	64,095,518	118,036,855		121,781,621	127,055,067	121,781,621	
Federal Revenue 4000020	489,342,299	603,300,152		627,157,062	627,157,062	627,157,062	
Quality Assurance Fee 4000395	73,218,316	90,130,889		87,467,126	87,467,126	87,467,126	
Various Program Support 4000730	4,968,237	115,000		462,806	462,806	462,806	
<b>Total Funding</b>	<b>631,624,370</b>	<b>811,582,896</b>		<b>836,868,615</b>	<b>842,142,061</b>	<b>836,868,615</b>	
Excess Appropriation/(Funding)	0	0		5,273,446	0	5,273,446	
<b>Grand Total</b>	<b>631,624,370</b>	<b>811,582,896</b>		<b>842,142,061</b>	<b>842,142,061</b>	<b>842,142,061</b>	

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
ARKids B Program 5100004	115,975,243	148,484,841	207,222,020	207,222,020	207,222,020	207,222,020
<b>Total</b>	<b>115,975,243</b>	<b>148,484,841</b>	<b>207,222,020</b>	<b>207,222,020</b>	<b>207,222,020</b>	<b>207,222,020</b>
Funding Sources						
General Revenue 4000010	5,838,000	0		21,046,514	21,046,514	21,046,514
Federal Revenue 4000020	99,569,584	120,491,737		123,999,412	123,999,412	123,999,412
Various Program Support 4000730	10,567,659	27,993,104		9,777,316	9,777,316	9,777,316
<b>Total Funding</b>	<b>115,975,243</b>	<b>148,484,841</b>		<b>154,823,242</b>	<b>154,823,242</b>	<b>154,823,242</b>
Excess Appropriation/(Funding)	0	0		52,398,778	52,398,778	52,398,778
<b>Grand Total</b>	<b>115,975,243</b>	<b>148,484,841</b>		<b>207,222,020</b>	<b>207,222,020</b>	<b>207,222,020</b>



## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Hospital and Medical Services	5100004	6,868,183,762	6,847,175,177	7,147,865,506	7,147,865,506	7,147,865,506	7,147,865,506
<b>Total</b>		<b>6,868,183,762</b>	<b>6,847,175,177</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>
Funding Sources							
General Revenue	4000010	1,061,555,942	1,183,901,129		1,010,729,543	1,092,245,698	1,010,729,543
Federal Revenue	4000020	5,595,637,071	5,325,414,590		5,294,757,437	5,294,757,437	5,294,757,437
Trust Fund	4000050	0	0		39,091,000	39,091,000	39,091,000
Hospital Assessment Fee	4000281	143,000,000	0		96,675,600	96,675,600	96,675,600
Insurance Premium Tax	4000298	5,000,000	0		39,217,415	39,217,415	39,217,415
Transfer from Medicaid Match	4000550	10,829,138	10,829,168		12,621,643	12,621,643	12,621,643
Various Program Support	4000730	52,161,611	327,030,290		273,166,804	273,166,804	273,166,804
PASSE Premium	4000770	0	0		15,001,650	15,001,650	15,001,650
<b>Total Funding</b>		<b>6,868,183,762</b>	<b>6,847,175,177</b>		<b>6,781,261,092</b>	<b>6,862,777,247</b>	<b>6,781,261,092</b>
Excess Appropriation/(Funding)		0	0		366,604,414	285,088,259	366,604,414
<b>Grand Total</b>		<b>6,868,183,762</b>	<b>6,847,175,177</b>		<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

### **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

### **Infant Infirmarium Appropriation**

The Infant Infirmarium 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.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

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

Ark. Code Ann. § 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).

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021 Actual	2021-2022 Budget	2021-2022 Authorized	2022-2023		
				Legislative Recommendation	Agency Request	Executive Recommendation
Public Nursing Home Care 5100004	163,669,126	247,680,155	257,529,350	257,529,350	257,529,350	257,529,350
<b>Total</b>	<b>163,669,126</b>	<b>247,680,155</b>	<b>257,529,350</b>	<b>257,529,350</b>	<b>257,529,350</b>	<b>257,529,350</b>
Funding Sources						
General Revenue 4000010	0	2,380,089		25,318,243	25,318,243	25,318,243
Federal Revenue 4000020	126,807,978	240,000,000		179,121,989	179,121,989	179,121,989
ICF/MR Provider Fee 4000282	2,260,201	0		11,335,000	11,335,000	11,335,000
Transfer from Medicaid Match 4000550	1,650,030	1,650,030		0	0	0
Various Program Support 4000730	32,950,917	3,650,036		41,754,118	41,754,118	41,754,118
<b>Total Funding</b>	<b>163,669,126</b>	<b>247,680,155</b>		<b>257,529,350</b>	<b>257,529,350</b>	<b>257,529,350</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>163,669,126</b>	<b>247,680,155</b>		<b>257,529,350</b>	<b>257,529,350</b>	<b>257,529,350</b>

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Infant Infirmary 5100004	483,529	1,698,601	18,588,441	18,588,441	18,588,441	18,588,441
<b>Total</b>	<b>483,529</b>	<b>1,698,601</b>	<b>18,588,441</b>	<b>18,588,441</b>	<b>18,588,441</b>	<b>18,588,441</b>
Funding Sources						
General Revenue 4000010	103,373	457,391		487,108	487,108	487,108
Federal Revenue 4000020	374,549	1,241,210		1,267,610	1,267,610	1,267,610
Various Program Support 4000730	5,607	0		16,923	16,923	16,923
<b>Total Funding</b>	<b>483,529</b>	<b>1,698,601</b>		<b>1,771,641</b>	<b>1,771,641</b>	<b>1,771,641</b>
Excess Appropriation/(Funding)	0	0		16,816,800	16,816,800	16,816,800
<b>Grand Total</b>	<b>483,529</b>	<b>1,698,601</b>		<b>18,588,441</b>	<b>18,588,441</b>	<b>18,588,441</b>

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	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>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
Funding Sources						
General Revenue 4000010	0	2,100,000		2,100,000	2,100,000	2,100,000
<b>Total Funding</b>	<b>0</b>	<b>2,100,000</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>0</b>	<b>2,100,000</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
642 Medicaid Tobacco Settlement Program	758,713	17	1,099,840	18	1,162,716	20	1,164,078	20	1,164,078	20	1,164,078	20
896 DHS-Admin Paying Account	14,382,405	193	15,607,933	161	18,913,518	192	18,923,674	192	18,923,674	196	18,923,674	192
898 DHS-Grants Paying Account	38,763	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
<b>Total</b>	<b>15,179,881</b>	<b>209</b>	<b>17,107,773</b>	<b>179</b>	<b>20,476,234</b>	<b>212</b>	<b>20,487,752</b>	<b>212</b>	<b>20,487,752</b>	<b>216</b>	<b>20,487,752</b>	<b>212</b>

  

Funding Sources		%		%		%		%		%
General Revenue 4000010	4,615,132	30.4	5,213,909	30.5	5,321,846	26.3	5,321,846	26.3	5,321,846	26.3
Federal Revenue 4000020	9,892,994	65.2	11,206,261	65.5	13,987,329	69.0	13,987,329	69.0	13,987,329	69.0
Tobacco Settlement 4000495	379,356	2.5	549,831	3.2	578,439	2.9	578,439	2.9	578,439	2.9
Various Program Support 4000730	292,399	1.9	137,772	0.8	373,774	1.8	373,774	1.8	373,774	1.8
<b>Total Funds</b>	<b>15,179,881</b>	<b>100.0</b>	<b>17,107,773</b>	<b>100.0</b>	<b>20,261,388</b>	<b>100.0</b>	<b>20,261,388</b>	<b>100.0</b>	<b>20,261,388</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		226,364		226,364		226,364	
<b>Grand Total</b>	<b>15,179,881</b>		<b>17,107,773</b>		<b>20,487,752</b>		<b>20,487,752</b>		<b>20,487,752</b>	



## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	529,925	728,354	772,370	773,470	773,470	773,470
	<b>#Positions</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	215,373	272,888	291,748	292,010	292,010	292,010
Operating Expenses	5020002	13,415	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>758,713</b>	<b>1,099,840</b>	<b>1,162,716</b>	<b>1,164,078</b>	<b>1,164,078</b>	<b>1,164,078</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	379,357	550,009		578,439	578,439	578,439
Tobacco Settlement	4000495	379,356	549,831		578,439	578,439	578,439
Total Funding		758,713	1,099,840		1,156,878	1,156,878	1,156,878
Excess Appropriation/(Funding)		0	0		7,200	7,200	7,200
<b>Grand Total</b>		<b>758,713</b>	<b>1,099,840</b>		<b>1,164,078</b>	<b>1,164,078</b>	<b>1,164,078</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) consolidates and creates efficiencies for DHS and providers in the certification, licensing, and surveying functions and:

- Gives the DHS provider network a source of consistent quality assurance, quality training, and technical assistance
- Assesses 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). 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	8,724,479	9,284,091	10,884,950	10,893,150	10,893,150	10,893,150
	<b>#Positions</b>	<b>193</b>	<b>161</b>	<b>192</b>	<b>192</b>	<b>196</b>	<b>192</b>
Extra Help	5010001	3,406	5,000	67,657	67,657	67,657	67,657
	<b>#Extra Help</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	3,032,781	3,088,724	3,654,350	3,656,306	3,656,306	3,656,306
Overtime	5010006	0	0	2,909	2,909	2,909	2,909
Operating Expenses	5020002	2,384,239	2,920,118	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	5,127	60,000	136,077	136,077	136,077	136,077
Professional Fees	5060010	232,373	250,000	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
<b>Total</b>		<b>14,382,405</b>	<b>15,607,933</b>	<b>18,913,518</b>	<b>18,923,674</b>	<b>18,923,674</b>	<b>18,923,674</b>
<b>Funding Sources</b>							
General Revenue	4000010	4,605,948	5,113,909		5,221,846	5,221,846	5,221,846
Federal Revenue	4000020	9,484,564	10,356,252		13,108,890	13,108,890	13,108,890
Various Program Support	4000730	291,893	137,772		373,774	373,774	373,774
<b>Total Funding</b>		<b>14,382,405</b>	<b>15,607,933</b>		<b>18,704,510</b>	<b>18,704,510</b>	<b>18,704,510</b>
Excess Appropriation/(Funding)		0	0		219,164	219,164	219,164
<b>Grand Total</b>		<b>14,382,405</b>	<b>15,607,933</b>		<b>18,923,674</b>	<b>18,923,674</b>	<b>18,923,674</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 and federal revenues.

The Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	38,763	400,000	400,000	400,000	400,000	400,000
<b>Total</b>	<b>38,763</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Funding Sources</b>						
General Revenue 4000010	9,184	100,000		100,000	100,000	100,000
Federal Revenue 4000020	29,073	300,000		300,000	300,000	300,000
Various Program Support 4000730	506	0		0	0	0
<b>Total Funding</b>	<b>38,763</b>	<b>400,000</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>38,763</b>	<b>400,000</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2021**

None

## Department Appropriation Summary

### Historical Data

### Agency Request and Recommendations

Appropriation	2020-2021		2021-2022		2021-2022		2022-2023					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
2QZ Community Based Sanctions	2,079,099	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RB Community Services	14,197,293	0	18,003,869	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0
2RC Federal Child & Youth Service Grants	6,566,555	0	5,419,091	0	5,832,942	0	5,832,942	0	5,832,942	0	5,832,942	0
2YH Residential Services	22,620,978	0	22,155,462	0	28,012,244	0	28,012,244	0	28,012,244	0	28,012,244	0
896 Division of Youth Services	9,374,384	97	9,215,608	94	12,471,768	103	12,476,966	103	12,476,966	107	12,476,966	103
Total	54,838,309	97	57,274,474	94	67,618,498	103	67,623,696	103	67,623,696	107	67,623,696	103

Funding Sources		%		%		%		%		%	
General Revenue	4000010	43,061,594	78.5	48,467,335	84.6	48,903,006	86.0	48,903,006	86.0	48,903,006	86.0
Federal Revenue	4000020	6,889,971	12.6	5,872,375	10.3	6,123,942	10.8	6,123,942	10.8	6,123,942	10.8
Performance Fund	4000055	0	0.0	31,587	0.1	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(75,297)	(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	5,362,041	9.8	3,543,177	6.2	2,491,859	4.4	2,491,859	4.4	2,491,859	4.4
Total Funds		54,838,309	100.0	57,274,474	100.0	56,878,807	100.0	56,878,807	100.0	56,878,807	100.0
Excess Appropriation/(Funding)		0		0		10,744,889		10,744,889		10,744,889	
Grand Total		54,838,309		57,274,474		67,623,696		67,623,696		67,623,696	



## **Analysis of Budget Request**

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

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

The Community Based Sanctions appropriation, mandated by Ark. Code Ann. § 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

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

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,079,099	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
<b>Total</b>	<b>2,079,099</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	1,960,378	2,480,444		2,480,444	2,480,444	2,480,444
Various Program Support 4000730	118,721	0		0	0	0
<b>Total Funding</b>	<b>2,079,099</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>2,079,099</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:** 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 DYS 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 purpose 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 2RB - Community Services

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	14,197,293	18,003,869	18,821,100	18,821,100	18,821,100	18,821,100
<b>Total</b>		<b>14,197,293</b>	<b>18,003,869</b>	<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>
<b>Funding Sources</b>							
General Revenue	4000010	13,421,548	18,003,869		17,850,225	17,850,225	17,850,225
Various Program Support	4000730	775,745	0		0	0	0
<b>Total Funding</b>		<b>14,197,293</b>	<b>18,003,869</b>		<b>17,850,225</b>	<b>17,850,225</b>	<b>17,850,225</b>
Excess Appropriation/(Funding)		0	0		970,875	970,875	970,875
<b>Grand Total</b>		<b>14,197,293</b>	<b>18,003,869</b>		<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>

## **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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

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

**Funding Sources:** FWF - DHS Federal

Appropriation	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	6,566,555	5,419,091	5,832,942	5,832,942	5,832,942	5,832,942
<b>Total</b>	<b>6,566,555</b>	<b>5,419,091</b>	<b>5,832,942</b>	<b>5,832,942</b>	<b>5,832,942</b>	<b>5,832,942</b>
<b>Funding Sources</b>						
Federal Revenue 4000020	6,566,555	5,419,091		5,082,942	5,082,942	5,082,942
<b>Total Funding</b>	<b>6,566,555</b>	<b>5,419,091</b>		<b>5,082,942</b>	<b>5,082,942</b>	<b>5,082,942</b>
Excess Appropriation/(Funding)	0	0		750,000	750,000	750,000
<b>Grand Total</b>	<b>6,566,555</b>	<b>5,419,091</b>		<b>5,832,942</b>	<b>5,832,942</b>	<b>5,832,942</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 **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males 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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

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

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	22,620,978	22,155,462	28,012,244	28,012,244	28,012,244	28,012,244
<b>Total</b>		<b>22,620,978</b>	<b>22,155,462</b>	<b>28,012,244</b>	<b>28,012,244</b>	<b>28,012,244</b>	<b>28,012,244</b>
<b>Funding Sources</b>							
General Revenue	4000010	18,208,373	19,286,137		19,101,437	19,101,437	19,101,437
Various Program Support	4000730	4,412,605	2,869,325		2,216,859	2,216,859	2,216,859
<b>Total Funding</b>		<b>22,620,978</b>	<b>22,155,462</b>		<b>21,318,296</b>	<b>21,318,296</b>	<b>21,318,296</b>
Excess Appropriation/(Funding)		0	0		6,693,948	6,693,948	6,693,948
<b>Grand Total</b>		<b>22,620,978</b>	<b>22,155,462</b>		<b>28,012,244</b>	<b>28,012,244</b>	<b>28,012,244</b>



## **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.

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 Agency Request reflects the FY23 requests from the 2020 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY23 ALC/JBC recommendation from the 2020 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Appropriation		2020-2021	2021-2022	2021-2022	2022-2023		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	4,103,827	4,503,963	4,984,613	4,988,813	4,988,813	4,988,813
	<b>#Positions</b>	<b>97</b>	<b>94</b>	<b>103</b>	<b>103</b>	<b>107</b>	<b>103</b>
Extra Help	5010001	27,820	41,903	41,903	41,903	41,903	41,903
	<b>#Extra Help</b>	<b>2</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Personal Services Matching	5010003	1,474,850	1,594,240	1,769,260	1,770,258	1,770,258	1,770,258
Overtime	5010006	2	8,699	8,699	8,699	8,699	8,699
Operating Expenses	5020002	3,464,796	2,760,803	5,112,099	5,112,099	5,112,099	5,112,099
Conference & Travel Expenses	5050009	2,292	45,000	91,144	91,144	91,144	91,144
Professional Fees	5060010	166,180	181,000	359,050	359,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	134,617	80,000	105,000	105,000	105,000	105,000
<b>Total</b>		<b>9,374,384</b>	<b>9,215,608</b>	<b>12,471,768</b>	<b>12,476,966</b>	<b>12,476,966</b>	<b>12,476,966</b>
<b>Funding Sources</b>							
General Revenue	4000010	9,471,295	8,696,885		9,470,900	9,470,900	9,470,900
Federal Revenue	4000020	323,416	453,284		1,041,000	1,041,000	1,041,000
Performance Fund	4000055	0	31,587		0	0	0
Transfer to Ar Pub Defender	4000603	(75,297)	(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	54,970	673,852		275,000	275,000	275,000
<b>Total Funding</b>		<b>9,374,384</b>	<b>9,215,608</b>		<b>10,146,900</b>	<b>10,146,900</b>	<b>10,146,900</b>
Excess Appropriation/(Funding)		0	0		2,330,066	2,330,066	2,330,066
<b>Grand Total</b>		<b>9,374,384</b>	<b>9,215,608</b>		<b>12,476,966</b>	<b>12,476,966</b>	<b>12,476,966</b>