

# SUMMARY BUDGET INFORMATION

## TABLE OF CONTENTS

### VOLUME 1

	<u>Page #</u>
<b>Beef Council, Arkansas</b> .....	1
Action Required: ( 675 ) Beef Council-Operations .....	3
<b>Catfish Promotion Board, Arkansas</b> .....	4
Action Required: ( 745 ) Catfish Promotion .....	6
<b>Claims Commission, Arkansas State</b> .....	7
Action Required: ( 227 ) Claims Operations .....	10
( 228 ) Various Claims .....	12
( U90 ) Firefighter Benefit Review Panel.....	14
<b>Corn &amp; Grain Sorghum Promotion Board, Arkansas</b> .....	15
Action Required: ( 686 ) Corn and Grain Sorghum .....	17
<b>Disability Determination for Social Security Administration</b> .....	18
Action Required: ( 2QQ ) DDSSA-Operations .....	21
<b>Election Commissioners, State Board of</b> .....	22
Action Required: ( 436 ) Nonpartisan General Elections.....	26
( 580 ) Election Commissioners - Operations.....	28
( 581 ) Election Expenses .....	30
<b>Ethics Commission</b> .....	32
Action Required: ( 192 ) Ethics Operations .....	34
<b>Department of Health</b> .....	35
Action Required: ( 243 ) Department of Health.....	37
<b>Acupuncture &amp; Related Techniques, AR State Board of</b> .....	38
Action Required: ( 270 ) Board of Acupuncture - Treasury Cash.....	40
<b>Alcoholism &amp; Drug Abuse Counselors Board, Examiners of</b> .....	41
Action Required: ( 85U ) Treasury Cash .....	43
<b>Athletic Training, Arkansas State Board of</b> .....	44
Action Required: ( 97K ) Treasury Cash - Operations .....	46
<b>Chiropractic Examiners, AR State Board of</b> .....	47
Action Required: ( 85F ) Operations.....	49
<b>Counseling, Arkansas Board of Examiners in</b> .....	50
Action Required: ( 1GE ) Counseling Operations .....	52

	<b><u>Page #</u></b>
<b>Dental Examiners, State Board of</b> .....	53
Action Required: ( U80 ) Dental Examiners-Cash in State Treasury .....	55
<b>Dietetics Licensing Board, Arkansas</b> .....	56
Action Required: ( 4KR ) Dietetics Licensing Operations .....	58
<b>Dispensing Opticians, State Board of</b> .....	59
Action Required: ( 2KN ) Dispensing Opticians .....	61
<b>Health, Arkansas Department of</b> .....	62
Action Required: ( 34D ) Emergency Medical Services .....	69
( 34P ) Health Operations Paying .....	72
( 38D ) Nuclear Planning Grants .....	75
( 59T ) Trauma System .....	77
( 604 ) Tobacco Prevention & Cessation Programs .....	80
( 803 ) Health Building & Local Health Grant Trust .....	82
( B72 ) WIC Food Instruments - Cash .....	84
( E85 ) Full Independent Practice Credentialing .....	86
( N62 ) Interpreters for Deaf and Hearing Impair .....	88
<b>Health Services Permit Agency</b> .....	107
Action Required: ( 844 ) Health Serv Permit Agency-State .....	110
<b>Hearing Instrument Dispensers, Arkansas Board of</b> .....	112
Action Required: ( Y92 ) Cash in Treasury-Hearing Inst Operations .....	114
<b>Medical Board, Arkansas State</b> .....	115
Action Required: ( A23 ) St Medical-Operations .....	117
<b>Minority Health Commission, Arkansas</b> .....	118
Action Required: ( 2MF ) Treasury Cash .....	122
( 463 ) Minority Health Initiative .....	124
( 815 ) Minority Health Operations .....	126
<b>Nursing, Arkansas State Board of</b> .....	127
Action Required: ( 286 ) Board of Nursing-Operations .....	130
( 2MA ) Nursing Education Workshops .....	132
( 58J ) Scholar Loans .....	134
( V35 ) Arkansas Center for Nursing Grant .....	136
<b>Optometry, State Board of</b> .....	137
Action Required: ( Z66 ) Board of Optometry - Cash in Treasury .....	139
<b>Pharmacy, Arkansas State Board of</b> .....	140
Action Required: ( 860 ) Pharmacy Board-Treasury .....	144

Action Required: ( V34 ) Pharmacy Student Loans and Scholarships..... 146

**Physical Therapy, Arkansas State Board of** ..... 147

Action Required: ( Z75 ) Board of Physical Therapy-Treasury Cash ..... 149

**Podiatric Medicine, Arkansas Board of** ..... 150

Action Required: ( X11 ) Podiatric Board-Treasury ..... 152

**Psychology Board, Arkansas** ..... 153

Action Required: ( M82 ) Treasury Cash Operations ..... 155

**Social Work Licensing Board** ..... 156

Action Required: ( 2KZ ) Social Work Licensing ..... 158

**Speech-Language Pathology & Audiology** ..... 159

Action Required: ( 97J ) Treasury Cash ..... 161

**Spinal Cord Commission** ..... 162

Action Required: ( 096 ) Long Term Attendant Care ..... 165

( 187 ) Federal Operations ..... 167

( 864 ) Cash Operations ..... 169

**Tobacco Settlement Commission, Arkansas** ..... 170

Action Required: ( 468 ) Operations ..... 172

**Judicial Discipline and Disability Commission** ..... 173

Action Required: ( 913 ) Judicial Discipline - Operations ..... 175

**Department of Labor & Licensing** ..... 176

Action Required: ( Z35 ) HVAC Licensing Board Operations ..... 179

( Z46 ) Dept of Labor and Licensing ..... 181

**Abstracters' Board of Examiners, Arkansas** ..... 182

Action Required: ( 069 ) Abstracter's Board-Operations ..... 184

**Accountancy, State Board of** ..... 185

Action Required: ( A25 ) Accounting Board-Cash Operations ..... 187

**Appraiser Licensing & Certification Board, Arkansas** ..... 188

Action Required: ( AL7 ) FY22 Appraisal Grant ..... 192

( U88 ) AR Appraiser Licensing Board Operations ..... 194

**Architects, Landscape Architects & Interior Designers, St Bd of** ..... 195

Action Required: ( 83V ) Bd of Architects, Landscape Architects & Interior Designers ..... 197

**Athletic Commission, State** ..... 198

Action Required: ( 609 ) Athletic Commission-Operations ..... 201

**Auctioneer's Licensing Board** ..... 203

Action Required: ( 56Q ) Auctioneer Oprs-Cash In Treasury ..... 205

	<u>Page #</u>
<b>Bail Bondsman Licensing Board, Professional</b> .....	206
Action Required: ( 1DV ) Bail Bondsman-Operations .....	209
( 4HD ) Treasury Cash Reimbursement .....	211
( F67 ) Bail Bond Recovery .....	213
<b>Barber Examiners, State Board of</b> .....	214
Action Required: ( 81J ) Barber Board-Treasury Cash .....	216
<b>Collection Agencies, State Board of</b> .....	217
Action Required: ( E74 ) Cash in State Treasury - BCA .....	219
<b>Contractors Licensing Board</b> .....	220
Action Required: ( 96Z ) Treasury Cash .....	222
<b>Engineers &amp; Land Surveyors, St Bd of Licensure for Professional</b> .....	223
Action Required: ( 857 ) Land Surveyors - Cash in Treasury .....	225
<b>Fire Protection Licensing Board</b> .....	226
Action Required: ( 920 ) Arkansas Fire Protection Licensing Board Operations .....	229
<b>Geologists, State Board of Registration for Prof</b> .....	230
Action Required: ( 851 ) Cash Operations .....	232
<b>Home Inspector Registration Board, Arkansas</b> .....	233
Action Required: ( 2JV ) Operations .....	236
( 86N ) Public Awareness Campaign .....	238
<b>Labor, Department of</b> .....	239
Action Required: ( 148 ) State Operations .....	242
( 149 ) Boiler Inspection .....	244
( 151 ) Federal Programs .....	246
( 2CT ) Board of Electrical Examiners .....	248
( 940 ) Wage and Hour - Cash .....	250
( 942 ) Seminar & Conference Expenses - Cash .....	252
<b>Manufactured Home Commission, Arkansas</b> .....	253
Action Required: ( 089 ) Arkansas Manufactured Home - Operations .....	256
( 235 ) Investments & Claims .....	258
<b>Motor Vehicle Commission, Arkansas</b> .....	259
Action Required: ( 048 ) Arkansas Motor Vehicle Commission .....	262
( E99 ) Automotive Technologist Education Grant .....	264
<b>Real Estate Commission</b> .....	265
Action Required: ( 853 ) Real Estate – Operations .....	268
( 952 ) Real Estate Recovery .....	270

	<u>Page #</u>
<b>Towing and Recovery Board, Arkansas</b> .....	271
Action Required: ( U37 ) Towing and Recovery Operations .....	273
<b>Workers' Compensation Commission</b> .....	274
Action Required: ( 203 ) Refunds and Claims .....	277
( 355 ) Administration .....	279
( 356 ) Second Injury Claims .....	281
( 866 ) Seminar-Cash in Treasury .....	283
( 99T ) Building Repair .....	285
<b>Public Defender Commission, Arkansas</b> .....	286
Action Required: ( 1VA ) Ombudsman Program .....	289
( 337 ) Public Defender-Operations .....	291
( 530 ) Public Defender -Trial Office .....	293
( AT7 ) AR Public Defender Cash - NEH0000 .....	295
( AT8 ) AR Public Defender ARP-AM Rescue Plan .....	297
( X66 ) Commission for Parent Counsel .....	299
<b>Public Employees Retirement System</b> .....	300
Action Required: ( 2QR ) Public Employee Retirement-Operations .....	304
( 2QS ) St Police Retirement-Operations .....	306
( 2QT ) Judicial Retirement-Operations .....	308
( C22 ) Public Employee Retirement-Cash .....	310
( C23 ) St Police Retirement-Cash .....	312
( C24 ) Judicial Retirement-Cash .....	314
<b>Public Service Commission, Arkansas</b> .....	315
Action Required: ( 255 ) Utilities Division-Operations .....	319
( 256 ) Pipeline Safety Program .....	321
( 257 ) Tax Division-Operations .....	323
( 2KA ) Contingency .....	325
<b>Rice Research &amp; Promotion Board, Arkansas</b> .....	326
Action Required: ( 998 ) Rice Research and Promotion .....	329
( D33 ) Tariff Rate Quota Cash .....	331
<b>Soybean Promotion Board, Arkansas</b> .....	332
Action Required: ( 026 ) Arkansas Soybean Board .....	334
<b>Teacher Retirement System</b> .....	335
Action Required: ( 2QW ) Teacher Retirement System-Operations .....	338
( C26 ) Teacher Retirement System-Cash .....	340

**Page #**

**Wheat Promotion Board, Arkansas** ..... 341  
Action Required: ( 999 ) Arkansas Wheat Promotion ..... 343

# ARKANSAS BEEF COUNCIL

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 675 - Beef Council-Operations

**Funding Sources:** SBC - Arkansas Beef Council Fund

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

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

The Board is requesting to continue appropriation in the amount of \$1,067,076 for each year of the biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$5,000 from Conference and Travel to Operating Expenses as the board anticipates an increase in board member travel.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 675 - Beef Council-Operations

**Funding Sources:** SBC - Arkansas Beef Council Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	17,454	17,076	17,076	22,076	22,076	22,076	22,076
Conference & Travel Expenses	5050009	0	10,000	10,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research & Development	5900031	958,009	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000
<b>Total</b>		<b>975,463</b>	<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>
<b>Funding Sources</b>								
Fund Balance	4000005	214,012	163,198		46,122	46,122	0	0
Special Revenue	4000030	924,649	950,000		950,000	950,000	950,000	950,000
<b>Total Funding</b>		<b>1,138,661</b>	<b>1,113,198</b>		<b>996,122</b>	<b>996,122</b>	<b>950,000</b>	<b>950,000</b>
Excess Appropriation/(Funding)		(163,198)	(46,122)		70,954	70,954	117,076	117,076
<b>Grand Total</b>		<b>975,463</b>	<b>1,067,076</b>		<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>	<b>1,067,076</b>

# ARKANSAS CATFISH PROMOTION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion Board

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

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

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting to continue appropriation in the amount of \$120,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	870	1,000	1,000	1,000	1,000	1,000	1,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	0	25,000	25,000	25,000	25,000	25,000	25,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research Development	5900031	20,000	83,000	89,000	89,000	89,000	89,000	89,000	
Consumer Information	5900046	0	5,000	5,000	5,000	5,000	5,000	5,000	
<b>Total</b>		<b>20,870</b>	<b>114,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	95,937	98,124		4,124	4,124	0	0	
Special Revenue	4000030	23,057	20,000		20,000	20,000	20,000	20,000	
<b>Total Funding</b>		<b>118,994</b>	<b>118,124</b>		<b>24,124</b>	<b>24,124</b>	<b>20,000</b>	<b>20,000</b>	
Excess Appropriation/(Funding)		(98,124)	(4,124)		95,876	95,876	100,000	100,000	
<b>Grand Total</b>		<b>20,870</b>	<b>114,000</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	

# ARKANSAS STATE CLAIMS COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	2	3	5	50 %
Black Employees	2	3	5	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	50 %
Total Employees			10	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Claims Commission Annual Report	A.C.A. §25-1-103	N	Y	50	Required by legislation and requested by auditors.	0	0.00
Rules and Regulations: State Claims Commission	A.C.A. §19-10-205	N	Y	500	Required by the General Assembly.	0	0.00

**Department Appropriation Summary**

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
227 Claims Operations	630,042	10	731,360	10	601,774	10	727,558	10	724,768	10	734,404	10	731,614	10
228 Various Claims	1,451,289	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0
U90 Firefighter Benefit Review Panel	0	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0
<b>Total</b>	<b>2,081,331</b>	<b>10</b>	<b>2,989,360</b>	<b>10</b>	<b>2,859,774</b>	<b>10</b>	<b>2,985,558</b>	<b>10</b>	<b>2,982,768</b>	<b>10</b>	<b>2,992,404</b>	<b>10</b>	<b>2,989,614</b>	<b>10</b>

  

Funding Sources		%		%		%		%		%		%
State Central Services 4000035	628,442	30.2	739,360	24.7	735,558	24.6	732,768	24.6	742,404	24.8	739,614	24.7
Inter-agency Fund Transfer 4000316	1,600	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving 4000350	1,451,289	69.7	2,250,000	75.3	2,250,000	75.4	2,250,000	75.4	2,250,000	75.2	2,250,000	75.3
<b>Total Funds</b>	<b>2,081,331</b>	<b>100.0</b>	<b>2,989,360</b>	<b>100.0</b>	<b>2,985,558</b>	<b>100.0</b>	<b>2,982,768</b>	<b>100.0</b>	<b>2,992,404</b>	<b>100.0</b>	<b>2,989,614</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		0		0		0		0	
<b>Grand Total</b>	<b>2,081,331</b>		<b>2,989,360</b>		<b>2,985,558</b>		<b>2,982,768</b>		<b>2,992,404</b>		<b>2,989,614</b>	

FY23 Budget amount in FC 227 - Claims Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 227 - Claims Operations

**Funding Sources:** HSC - State Central Services

Ark. Code Ann. § 19-10-201 et seq. establishes the Arkansas State Claims Commission, which consists of five (5) commissioners appointed by the Governor. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute.

This appropriation provides for personal services and operating expenses of the Claims Commission and is funded by the State Central Services fund.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$727,558 in FY24 and \$734,404 in FY25.

The Agency Request includes the following changes:

- Reclassification of three (3) positions including an increase of \$2,120 in Regular Salaries and \$670 in Personal Services Matching for both years of the biennium to better align the job responsibilities of the positions.
- Reallocation of \$3,000 from Conference & Travel to Operating Expenses due to increasing technology costs.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications. This request will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 227 - Claims Operations

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	386,683	465,943	367,135	457,579	455,459	457,779	455,659
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	148,340	170,027	139,249	174,589	173,919	181,235	180,565
Operating Expenses	5020002	95,019	92,390	92,390	95,390	95,390	95,390	95,390
Conference & Travel Expenses	5050009	0	3,000	3,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>630,042</b>	<b>731,360</b>	<b>601,774</b>	<b>727,558</b>	<b>724,768</b>	<b>734,404</b>	<b>731,614</b>
<b>Funding Sources</b>								
State Central Services	4000035	628,442	731,360		727,558	724,768	734,404	731,614
Inter-agency Fund Transfer	4000316	1,600	0		0	0	0	0
<b>Total Funding</b>		<b>630,042</b>	<b>731,360</b>		<b>727,558</b>	<b>724,768</b>	<b>734,404</b>	<b>731,614</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>630,042</b>	<b>731,360</b>		<b>727,558</b>	<b>724,768</b>	<b>734,404</b>	<b>731,614</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.



## **Analysis of Budget Request**

**Appropriation:** 228 - Various Claims

**Funding Sources:** MTA - Miscellaneous Revolving Fund

This appropriation provides for the payment of Small Controversial Claims, Non-Controversial Claims, and Death Benefit Awards to the surviving spouses and/or dependent children of policemen, firemen, correctional officers, and specified state employees killed in the official line of duty. Payment of the claims is from the Miscellaneous Revolving Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,250,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 228 - Various Claims

**Funding Sources:** MTA - Miscellaneous Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	1,451,289	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Total	1,451,289	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Funding Sources							
Miscellaneous Revolving 4000350	1,451,289	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Total Funding	1,451,289	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,451,289	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000

## **Analysis of Budget Request**

**Appropriation:** U90 - Firefighter Benefit Review Panel

**Funding Sources:** HSC - State Central Services

Act 341 of 2015 established the Firefighter Benefit Review Panel which consists of seven (7) individuals to be appointed by the Governor who serve a term of four (4) years each. The Panel provides advisory opinions and report concerning research and statistics showing higher instances of cancer amongst firefighters, reviews claims for death benefits of firefighters who have died of cancer, and make recommendations to the Arkansas State Claims Commission on death benefit awards. The death benefit awards are paid out of the Various Claims Appropriation.

This appropriation provides for the expense reimbursements for the Review Panel and is funded by the State Central Services fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U90 - Firefighter Benefit Review Panel

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	8,000	8,000	8,000	8,000	8,000	8,000
Total	0	8,000	8,000	8,000	8,000	8,000	8,000
<b>Funding Sources</b>							
State Central Services 4000035	0	8,000		8,000	8,000	8,000	8,000
Total Funding	0	8,000		8,000	8,000	8,000	8,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	8,000		8,000	8,000	8,000	8,000

# ARKANSAS CORN & GRAIN SORGHUM PROMOTION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 686 - Corn and Grain Sorghum

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

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

The allocation from special revenue funds will be utilized for promotion and research in the advancement of corn and grain sorghum production for Arkansas farmers. Arkansas farmers have consistently produced more acres of corn and grain sorghum which generates more funds for research and promotion opportunities. The board allocates the money spent with the majority going toward research projects from public universities and private companies on research deemed consistent with the needs of the Arkansas producers. The board has challenged the researchers to come up with innovative ideas for research that would allow farmers to be more productive and sustainable in the production of corn and grain sorghum.

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

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting continue appropriation in the amount of \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 686 - Corn and Grain Sorghum

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	6,301	25,000	25,000	25,000	25,000	25,000	25,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	635,296	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	
<b>Total</b>		<b>641,597</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,386,425	2,218,566		1,218,566	1,218,566	218,566	218,566	
Special Revenue	4000030	1,473,738	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
<b>Total Funding</b>		<b>2,860,163</b>	<b>3,218,566</b>		<b>2,218,566</b>	<b>2,218,566</b>	<b>1,218,566</b>	<b>1,218,566</b>	
Excess Appropriation/(Funding)		(2,218,566)	(1,218,566)		(218,566)	(218,566)	781,434	781,434	
<b>Grand Total</b>		<b>641,597</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	

# DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION

## Employment Summary

	Male	Female	Total	%
White Employees	123	198	321	65 %
Black Employees	22	132	154	31 %
Other Racial Minorities	6	16	22	4 %
Total Minorities			176	35 %
Total Employees			497	100 %

## Publications

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

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



**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2022  
 Required by A.C.A. 25-36-104

**AGENCY: 0311 DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION**

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
Rios Psychological Services	\$166,400		X				

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>1</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$3,908,117</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>2.69 %</u>

## **Analysis of Budget Request**

**Appropriation:** 2QQ - DDSSA-Operations

**Funding Sources:** FSD - Disability Determination - Federal

Disability Determination for Social Security Administration (DDSSA) is the State Agency responsible for determining the eligibility of Arkansans for disability and other payments in accordance with federal Social Security laws, regulations and instructions. The Agency makes determinations for disability benefits under Titles II and XVI of the Social Security Act and investigates suspected cases of fraud or abuse. Title II claimants are those who have contributed FICA taxes on wages for five of the past ten years prior to the date of alleged disability. Title XVI (Supplemental Security Income) claimants are those who have established the fact that they have low income and resources and are alleging disability.

This appropriation is federally funded by the Social Security Administration.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$76,146,359 in FY24 and \$76,568,945 in FY25.

The Agency Request includes the following changes in each year of the biennium:

- Restoration of four (4) growth pool positions that were originally approved by the Arkansas Legislative Council in April of FY2022, with an increase in Regular Salaries of \$353,083 in each year and Personal Services Matching appropriation of \$108,894 in FY24 and \$111,534 in FY25.
- Restoration of \$150,000 in Capital Outlay appropriation for facility upgrades at both the main agency location and the training center.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2QQ - DDSSA-Operations  
**Funding Sources:** FSD - Disability Determination - Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	31,087,592	40,221,331	37,005,820	39,728,557	39,728,557	39,752,857	39,752,857
<b>#Positions</b>		<b>565</b>	<b>591</b>	<b>591</b>	<b>595</b>	<b>595</b>	<b>595</b>	<b>595</b>
Extra Help	5010001	107,198	450,000	450,000	450,000	450,000	450,000	450,000
<b>#Extra Help</b>		<b>5</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	10,643,300	13,383,455	12,009,960	13,680,617	13,680,617	14,078,903	14,078,903
Overtime	5010006	1,258,428	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Operating Expenses	5020002	3,201,125	6,184,400	6,184,400	6,184,400	6,184,400	6,184,400	6,184,400
Conference & Travel Expenses	5050009	6,722	26,500	26,500	26,500	26,500	26,500	26,500
Professional Fees	5060010	9,900,494	13,926,285	13,926,285	13,926,285	13,926,285	13,926,285	13,926,285
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>		<b>56,204,859</b>	<b>76,341,971</b>	<b>71,752,965</b>	<b>76,146,359</b>	<b>76,146,359</b>	<b>76,568,945</b>	<b>76,568,945</b>

Funding Sources								
Fund Balance	4000005	1,965,881	2,138,679		2,138,679	2,138,679	2,138,679	2,138,679
Federal Revenue	4000020	56,560,004	76,341,971		76,146,359	76,146,359	76,568,945	76,568,945
Inter-agency Fund Transfer	4000316	(271,246)	0		0	0	0	0
M & R Sales	4000340	143	0		0	0	0	0
Miscellaneous Adjustments	4000345	88,756	0		0	0	0	0
<b>Total Funding</b>		<b>58,343,538</b>	<b>78,480,650</b>		<b>78,285,038</b>	<b>78,285,038</b>	<b>78,707,624</b>	<b>78,707,624</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,138,679)</b>	<b>(2,138,679)</b>		<b>(2,138,679)</b>	<b>(2,138,679)</b>	<b>(2,138,679)</b>	<b>(2,138,679)</b>
<b>Grand Total</b>		<b>56,204,859</b>	<b>76,341,971</b>		<b>76,146,359</b>	<b>76,146,359</b>	<b>76,568,945</b>	<b>76,568,945</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# STATE BOARD OF ELECTION COMMISSIONERS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	4	4	8	89 %
Black Employees	0	1	1	11 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	11 %
Total Employees			9	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
"County Board of Election Commissioners Procedures Manual"	7-4-101(f)(2); 7-4-109(e)(1)	N	N	500	Statewide training of county election commissioners to assure fair and orderly election procedures	0	0.00
"Poll Workers Training Guide and Checklist for Poll Workers"	7-4-101(f)(2); 7-4-107(b)(2); 7-4-109(e)(1)	N	N	11,500	Statewide training, testing, and Board certification of trainers to train poll workers locally - Statewide training of local poll workers to assist them in executing election day duties and responsibilities	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
"Running for Public Office: A 'Plain English' Handbook for Candidates"	7-4-101(f)(1)	N	N	5,000	Statutory Requirement - to outline in a readable and understandable format the legal obligations of candidates running for public office	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
436 Nonpartisan General Elections	0	0	1,560,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
580 Election Commissioners - Operations	732,955	8	992,468	10	1,057,743	10	1,090,664	10	1,090,664	10	1,098,617	10	1,098,617	10
581 Election Expenses	169,791	0	3,967,209	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0
<b>Total</b>	<b>902,746</b>	<b>8</b>	<b>6,519,677</b>	<b>10</b>	<b>8,997,743</b>	<b>10</b>	<b>9,030,664</b>	<b>10</b>	<b>9,030,664</b>	<b>10</b>	<b>9,038,617</b>	<b>10</b>	<b>9,038,617</b>	<b>10</b>

  

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	1,884,013	27.5	5,946,997	89.5			121,579	1.4	121,579	1.4	121,579	12.0	121,579	15.0
General Revenue	4000010	4,766,850	69.6	629,850	9.5			5,031,663	56.2	4,822,903	55.1	894,663	88.0	687,256	85.0
Performance Fund	4000055	0	0.0	64,409	1.0			0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	0	0.0	0	0.0			2,203,000	24.6	2,203,000	25.2	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	190	0.0	0	0.0			0	0.0	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	0	0.0
Judicial Filing Fees	4000320	198,690	2.9	0	0.0			1,600,000	17.9	1,600,000	18.3	0	0.0	0	0.0
<b>Total Funds</b>		<b>6,849,743</b>	<b>100.0</b>	<b>6,641,256</b>	<b>100.0</b>			<b>8,956,242</b>	<b>100.0</b>	<b>8,747,482</b>	<b>100.0</b>	<b>1,016,242</b>	<b>100.0</b>	<b>808,835</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(5,946,997)		(121,579)				74,422		283,182		8,022,375		8,229,782	
<b>Grand Total</b>		<b>902,746</b>		<b>6,519,677</b>				<b>9,030,664</b>		<b>9,030,664</b>		<b>9,038,617</b>		<b>9,038,617</b>	

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 436 - Nonpartisan General Elections

**Funding Sources:** MFF - Nonpartisan Filing Fee Fund

Amendment 80, §17 and 18, to the Arkansas Constitution states that Circuit Judges, District Judges, Supreme Court Justices and Court of Appeals Judges be elected on a nonpartisan basis. This amendment went into effect July 2001. Act 1110 of 2013 made the office of the prosecuting attorney a nonpartisan office. Act 1789 of 2001 established the guidelines for the nonpartisan elections and charged the State Board of Election Commissioners with funding nonpartisan general elections and establishing reasonable filing fees for nonpartisan offices. The Board promulgates rules and regulations establishing nonpartisan office filing fees for covering the cost of election expenses paid from this funding.

Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

Continuing level of appropriation is the FY2023 Authorized.

The Agency requests to continue appropriation of \$1,600,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 436 - Nonpartisan General Elections

**Funding Sources:** MFF - Nonpartisan Filing Fee Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	1,560,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		0	1,560,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources								
Fund Balance	4000005	1,884,013	1,979,788		121,579	121,579	121,579	121,579
Intra-agency Fund Transfer	4000317	(102,915)	(298,209)		0	0	0	0
Judicial Filing Fees	4000320	198,690	0		1,600,000	1,600,000	0	0
Total Funding		1,979,788	1,681,579		1,721,579	1,721,579	121,579	121,579
Excess Appropriation/(Funding)		(1,979,788)	(121,579)		(121,579)	(121,579)	1,478,421	1,478,421
Grand Total		0	1,560,000		1,600,000	1,600,000	1,600,000	1,600,000



## **Analysis of Budget Request**

**Appropriation:** 580 - Election Commissioners - Operations

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

The State Board of Election Commissioners is a general revenue funded Agency that administers state supported political party primary and special elections. The seven member Board is comprised of the Secretary of State as Chairperson, two members appointed by the Governor, and one member each appointed by the chair of the state Democratic party, the chair of the state Republican party, the President Pro Tempore of the Arkansas Senate, and the Speaker of the Arkansas House of Representatives. Legislation passed during the 1995 session redefined the duties of the Board and created for the first time a staff and an operating appropriation.

The Board develops resources to educate and assist candidates and county election administrators, develops specialized training programs, conducts and coordinates statewide training of county election commissioners and election officials, monitors compliance by local election authorities with federal and state election laws, investigates complaints of alleged election misconduct and election law violations, and distributes funds to the counties for state-supported political party primary elections, nonpartisan general elections, special primary elections, and statewide special elections.

Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,090,664 in FY24 and \$1,098,617 in FY25 and general revenue funding of \$894,663 in each year of the biennium.

The Agency request includes the following changes:

- Increase of General Revenue funding in the amount of \$208,760 in FY24 and \$207,407 in FY25 due to increased personnel and operating expenses.

The Executive Recommendation provides for the Agency Request for appropriation only.

## Appropriation Summary

**Appropriation:** 580 - Election Commissioners - Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	434,972	615,678	599,766	602,867	602,867	603,967	603,967	
<b>#Positions</b>		<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
Extra Help	5010001	0	0	100,000	100,000	100,000	100,000	100,000	
<b>#Extra Help</b>		<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	
Personal Services Matching	5010003	159,160	203,980	185,167	214,987	214,987	221,840	221,840	
Operating Expenses	5020002	131,578	162,810	162,810	162,810	162,810	162,810	162,810	
Conference & Travel Expenses	5050009	2,608	5,000	5,000	5,000	5,000	5,000	5,000	
Professional Fees	5060010	4,637	5,000	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>732,955</b>	<b>992,468</b>	<b>1,057,743</b>	<b>1,090,664</b>	<b>1,090,664</b>	<b>1,098,617</b>	<b>1,098,617</b>	
<b>Funding Sources</b>									
General Revenue	4000010	629,850	629,850		894,663	685,903	894,663	687,256	
Performance Fund	4000055	0	64,409		0	0	0	0	
Inter-agency Fund Transfer	4000316	190	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	102,915	298,209		0	0	0	0	
<b>Total Funding</b>		<b>732,955</b>	<b>992,468</b>		<b>894,663</b>	<b>685,903</b>	<b>894,663</b>	<b>687,256</b>	
Excess Appropriation/(Funding)		0	0		196,001	404,761	203,954	411,361	
<b>Grand Total</b>		<b>732,955</b>	<b>992,468</b>		<b>1,090,664</b>	<b>1,090,664</b>	<b>1,098,617</b>	<b>1,098,617</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 581 - Election Expenses

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

This appropriation provides reimbursement to the counties for the expenses of state supported political party primary elections, special primary elections, and statewide special elections. This appropriation also covers expenses incurred by the Board to compensate local election administrators for mandatory statewide training attendance, to publish a handbook for candidates running for public office, and to publish educational and training materials to aid county election administrators in conducting elections in compliance with federal and state election laws, pursuant to Ark. Code Ann. § 7-4-101, 7-4-107, and 7-4-109.

Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

Carry Forward Special Language authorizes carry forward of remaining funds between fiscal years. Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Budget Stabilization Trust Fund to the Board's Miscellaneous Agencies Fund Account to provide funding for expenses of state-supported elections, if funds are not available to pay for these elections.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency requests appropriation of \$6,340,000 in each year of the biennium and \$4,137,000 in general revenue funding in FY2024 only.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 581 - Election Expenses

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Election Expenses 5900046	169,791	3,967,209	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Total	169,791	3,967,209	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Funding Sources							
Fund Balance 4000005	0	3,967,209		0	0	0	0
General Revenue 4000010	4,137,000	0		4,137,000	4,137,000	0	0
Budget Stabilization Trust 4000130	0	0		2,203,000	2,203,000	0	0
Total Funding	4,137,000	3,967,209		6,340,000	6,340,000	0	0
Excess Appropriation/(Funding)	(3,967,209)	0		0	0	6,340,000	6,340,000
Grand Total	169,791	3,967,209		6,340,000	6,340,000	6,340,000	6,340,000

Special Language authorizes carry forward of funding. Expenditure of appropriation in FY25 is contingent upon the carry forward of available funding from FY24.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: State Board of Election Commissioners

Program: Election Expenses

Act #: 996 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 3,900,000.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0232 Funds Center: 581 Fund: HUA Functional Area: PROF

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

The SBEC is required by state law to reimburse the counties for cost of the preferential primary as well as some state-funded special elections. The primary represents the vast majority of these expenses and only occurs once every two years. Because the expense is biennial, this funding for election expenses is provided only once in the two year cycle; however, the majority of counties will not be able to complete their request for reimbursement until after the start of the new fiscal year which is why the funds must carry forward. Furthermore, any state-funded special election called by the Governor in the odd numbered fiscal years are reimbursed from these funds.

**Actual Funding Carry Forward Amount** \$ 3,967,209.00

**Current status of carry forward funding:**

Funds will be expended in FY23

Daniel J. Shults

Director

08-01-2022

Date

# ARKANSAS ETHICS COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	3	5	8	73 %
Black Employees	0	1	1	9 %
Other Racial Minorities	0	2	2	18 %
Total Minorities			3	27 %
Total Employees			11	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 192 - Ethics Operations

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

The Arkansas Ethics Commission enforces Arkansas' standards of conduct and disclosure laws concerning candidates for public office, state and local public officials, lobbyists and committees, individuals involved with initiatives, referenda and other matters referred to the voters. The Commission is composed of a five (5) member board and an eleven (11) member staff.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,083,022 in FY24 and \$1,090,774 in FY25 and general revenue in the amount of \$1,038,550 in FY24 and \$1,039,042 in FY25.

The Agency Request includes the following change:

- Reclassification of one (1) position with no change in appropriation for both years of the biennium. This will allow the Commission to better align the job responsibilities of the position.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification. This change will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 192 - Ethics Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	683,549	738,316	653,955	726,098	726,098	726,498	726,498	
<b>#Positions</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
Personal Services Matching	5010003	217,505	238,891	209,614	243,014	243,014	250,366	250,366	
Operating Expenses	5020002	79,130	80,634	110,910	110,910	110,910	110,910	110,910	
Conference & Travel Expenses	5050009	0	0	3,000	3,000	3,000	3,000	3,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>980,184</b>	<b>1,057,841</b>	<b>977,479</b>	<b>1,083,022</b>	<b>1,083,022</b>	<b>1,090,774</b>	<b>1,090,774</b>	
<b>Funding Sources</b>									
General Revenue	4000010	958,635	956,986		1,038,550	1,038,550	1,039,042	1,039,042	
Performance Fund	4000055	18,732	100,855		0	0	0	0	
Inter-agency Fund Transfer	4000316	2,817	0		0	0	0	0	
<b>Total Funding</b>		<b>980,184</b>	<b>1,057,841</b>		<b>1,038,550</b>	<b>1,038,550</b>	<b>1,039,042</b>	<b>1,039,042</b>	
Excess Appropriation/(Funding)		0	0		44,472	44,472	51,732	51,732	
<b>Grand Total</b>		<b>980,184</b>	<b>1,057,841</b>		<b>1,083,022</b>	<b>1,083,022</b>	<b>1,090,774</b>	<b>1,090,774</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.



# DEPARTMENT OF HEALTH - ADMINISTRATION AND SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** Z43 - Department of Health

**Funding Sources:** Z43 - 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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$277,999 for FY2024 and \$278,659 FY2025.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z43 - Department of Health  
**Funding Sources:** Z43 - Shared Services Paying Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	17,906	173,522	225,306	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>	<b>1</b>
Personal Services Matching 5010003	10,077	50,528	50,528	52,693	52,693	53,353	53,353
Operating Expenses 5020002	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>27,983</b>	<b>224,050</b>	<b>275,834</b>	<b>277,999</b>	<b>277,999</b>	<b>278,659</b>	<b>278,659</b>
<b>Funding Sources</b>							
Inter-agency Fund Transfer 4000316	27,983	224,050		277,999	277,999	278,659	278,659
<b>Total Funding</b>	<b>27,983</b>	<b>224,050</b>		<b>277,999</b>	<b>277,999</b>	<b>278,659</b>	<b>278,659</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>27,983</b>	<b>224,050</b>		<b>277,999</b>	<b>277,999</b>	<b>278,659</b>	<b>278,659</b>

**DEPT OF HEALTH - BOARD OF ACUPUNCTURE & RELATED TECHNIQUES**

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022**

None

**Publications**

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

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

## **Analysis of Budget Request**

**Appropriation:** Z70 - Board of Acupuncture - Treasury Cash

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

Act 816 of 1997 (Ark. Code Ann. § 17-102-101) created the State Board of Acupuncture and Related Techniques. The Board regulates the licensure and activities of practitioners of this discipline and shelters the public from those who are unqualified to practice in this field. The Board is responsible for the resolution of disciplinary matters as they arise due to violations of the law.

The Board is funded by cash revenues derived from application, renewal and administrative fees.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$11,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z70 - Board of Acupuncture - Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,546	2,999	2,999	2,999	2,999	2,999	2,999
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	8,001	8,001	8,001	8,001	8,001	8,001
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>2,546</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	21,129	31,850		38,350	38,350	44,850	44,850
Cash Fund	4000045	13,267	17,500		17,500	17,500	17,500	17,500
<b>Total Funding</b>		<b>34,396</b>	<b>49,350</b>		<b>55,850</b>	<b>55,850</b>	<b>62,350</b>	<b>62,350</b>
<b>Excess Appropriation/(Funding)</b>		<b>(31,850)</b>	<b>(38,350)</b>		<b>(44,850)</b>	<b>(44,850)</b>	<b>(51,350)</b>	<b>(51,350)</b>
<b>Grand Total</b>		<b>2,546</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

Expenditure of appropriation is contingent upon available funding.

# DEPT OF HEALTH - EXAMINERS OF ALCOHOLISM & DRUG ABUSE COUNSELORS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 85U - Treasury Cash

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

The Board of Examiners of Alcoholism and Drug Abuse Counselors was created by Ark. Code Ann. § 17-27-401 to 416 to license alcoholism and drug abuse counselors and to regulate such licensees to protect the public from unqualified or unprofessional persons holding themselves out to the public to be licensed alcoholism and drug abuse counselors. The Board is also authorized to investigate complaints and sanction licensed alcoholism and drug abuse counselors who violate the rules or ethics code of the Board.

The board is funded by cash revenues derived from licenses fees and interest distribution.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$31,966 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	6,180	7,400	7,400	7,400	7,400	7,400	7,400	
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Personal Services Matching	5010003	473	566	566	566	566	566	566	
Operating Expenses	5020002	4,083	10,000	10,000	10,000	10,000	10,000	10,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	12,938	14,000	14,000	14,000	14,000	14,000	14,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>23,674</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	28,247	46,000		44,034	44,034	42,068	42,068	
Cash Fund	4000045	41,427	30,000		30,000	30,000	30,000	30,000	
<b>Total Funding</b>		<b>69,674</b>	<b>76,000</b>		<b>74,034</b>	<b>74,034</b>	<b>72,068</b>	<b>72,068</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(46,000)</b>	<b>(44,034)</b>		<b>(42,068)</b>	<b>(42,068)</b>	<b>(40,102)</b>	<b>(40,102)</b>	
<b>Grand Total</b>		<b>23,674</b>	<b>31,966</b>		<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	

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

# DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 97K - Treasury Cash - Operations

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

The Arkansas State Board of Athletic Training was established by Ark. Code Ann. § 17-93-404. It authorized a five member Board that is made up of four Athletic Trainers and a consumer representative. The Board is charged to administer the statute with the highest degree of integrity, competence, and efficiency commensurate with the professional standards of athletic trainers. The major responsibility of the Board is to protect the public by ensuring that persons functioning as athletic trainers have met all requirements to practice.

The board is funded by cash revenues derived from examination fees, penalties, licenses and interest.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

**The Agency is requesting appropriation in the amount of \$20,517 for both years of the biennium.**

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 97K - Treasury Cash - Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	480	480	480	480	480	480
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	37	37	37	37	37	37
Operating Expenses	5020002	12,030	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>12,030</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>
<b>Funding Sources</b>								
Fund Balance	4000005	213,467	230,203		220,686	220,686	211,169	211,169
Cash Fund	4000045	28,766	11,000		11,000	11,000	11,000	11,000
<b>Total Funding</b>		<b>242,233</b>	<b>241,203</b>		<b>231,686</b>	<b>231,686</b>	<b>222,169</b>	<b>222,169</b>
<b>Excess Appropriation/(Funding)</b>		<b>(230,203)</b>	<b>(220,686)</b>		<b>(211,169)</b>	<b>(211,169)</b>	<b>(201,652)</b>	<b>(201,652)</b>
<b>Grand Total</b>		<b>12,030</b>	<b>20,517</b>		<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>

Expenditure of appropriation is contingent upon available funding.

Regular Salaries appropriation includes board member stipend payments.

# DEPT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 85F - Operations

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

The Arkansas State Board of Chiropractic Examiners was created by Act 126 of 1915 (Ark. Code Ann. § 17-81-101 et seq). This Board was created to safeguard the public health and welfare of the citizens of Arkansas by providing for the licensure and examination of any person practicing or offering to practice chiropractic in the State.

The Board is funded by cash revenues derived from registration, examination, license renewal fees and interest distributing pursuant to of Ark. Code Ann. § 17-81-301 et seq. The Board utilizes these funds to finance two (2) Regular Salary position and provide operating expenses for the administration of the laws governing the practice of chiropractic.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$200,648 for FY2024 and \$201,968 for FY2025.

The Agency's request includes the following change:

- Various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 85F - Operations  
**Funding Sources:** NCH - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	70,406	92,509	83,793	91,813	91,813	91,813	91,813
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	27,700	32,562	31,022	33,663	33,663	34,983	34,983
Operating Expenses 5020002	39,554	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses 5050009	0	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees 5060010	0	12,672	12,672	12,672	12,672	12,672	12,672
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>137,660</b>	<b>200,243</b>	<b>189,987</b>	<b>200,648</b>	<b>200,648</b>	<b>201,968</b>	<b>201,968</b>

Funding Sources							
Fund Balance 4000005	709,522	789,818		800,575	800,575	810,927	810,927
Cash Fund 4000045	217,644	211,000		211,000	211,000	211,000	211,000
Inter-agency Fund Transfer 4000316	276	0		0	0	0	0
Rebates 4000412	36	0		0	0	0	0
<b>Total Funding</b>	<b>927,478</b>	<b>1,000,818</b>		<b>1,011,575</b>	<b>1,011,575</b>	<b>1,021,927</b>	<b>1,021,927</b>
<b>Excess Appropriation/(Funding)</b>	<b>(789,818)</b>	<b>(800,575)</b>		<b>(810,927)</b>	<b>(810,927)</b>	<b>(819,959)</b>	<b>(819,959)</b>
<b>Grand Total</b>	<b>137,660</b>	<b>200,243</b>		<b>200,648</b>	<b>200,648</b>	<b>201,968</b>	<b>201,968</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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



## **Analysis of Budget Request**

**Appropriation:** 1GE - Counseling Operations

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

The Board of Examiners in Counseling is established under Ark. Code Ann. § 17-27-101 and consists of nine (9) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. Ark. Code Ann. § 17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation.

This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury.

The board is funded by cash revenues derived from application, renewal fees, fines, licenses and interest. Additionally, the Board is authorized to accept grants from foundations and institutions.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

**The Agency is requesting appropriation of \$443,648 for FY2024 and \$446,288 FY2025.**

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1GE - Counseling Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	197,335	227,249	210,196	219,607	219,607	219,607	219,607
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	0	4,000	4,000	4,000	4,000	4,000	4,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	69,135	78,476	77,356	79,241	79,241	81,881	81,881
Overtime	5010006	0	12,000	12,000	12,000	12,000	12,000	12,000
Operating Expenses	5020002	113,359	113,800	113,800	113,800	113,800	113,800	113,800
Conference & Travel Expenses	5050009	200	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	550	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>380,579</b>	<b>450,525</b>	<b>432,352</b>	<b>443,648</b>	<b>443,648</b>	<b>446,288</b>	<b>446,288</b>

Funding Sources								
Fund Balance	4000005	1,165,492	1,152,868		1,007,755	1,007,755	869,519	869,519
Cash Fund	4000045	366,061	305,412		305,412	305,412	305,412	305,412
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
Rebates	4000412	1,294	0		0	0	0	0
<b>Total Funding</b>		<b>1,533,447</b>	<b>1,458,280</b>		<b>1,313,167</b>	<b>1,313,167</b>	<b>1,174,931</b>	<b>1,174,931</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,152,868)</b>	<b>(1,007,755)</b>		<b>(869,519)</b>	<b>(869,519)</b>	<b>(728,643)</b>	<b>(728,643)</b>
<b>Grand Total</b>		<b>380,579</b>	<b>450,525</b>		<b>443,648</b>	<b>443,648</b>	<b>446,288</b>	<b>446,288</b>

Expenditure of appropriation is contingent upon available funding.

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** U80 - Dental Examiners-Cash in State Treasury

**Funding Sources:** NDB - Cash In Treasury

The Arkansas State Board of Dental Examiners was established by the Legislature in 1887 to help protect the interest of Arkansas citizens. The Board is authorized by statute to license dentists and dental hygienists by examination or credentials. The Board issues specialty licenses to dentists who have post graduate training and successfully complete an examination. The Board registers dental corporations. The Board issues permits to dental assistants who have qualified for expanded duties. It issues anesthesia permits to dentists who have special training and wish to use general anesthesia or conscious sedation in their offices. It issues local anesthesia permits to dental hygienists who have special training that meets Board criteria.

The Board by rule and regulation prescribes those acts, services, procedures, and practices which define the practice of dentistry and those acts, services, procedures, and practices which can be performed by dental hygienists and dental assistants. The Board disciplines its licensees and permit holders if there has been a violation of the Dental Practice Act, the Dental Corporation Act, or the Board's Rules and Regulations.

The Board is funded by cash revenues derived from application fees, renewal fees, permit fees, disciplinary fines and penalties.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$365,567 for FY2024 and \$366,887 for FY2025.

The Agency Request includes the following changes:

- Discontinue one (1) position including a decrease of \$40,340 in Regular Salaries for both years of the biennium, a decrease of \$16,196 in Personal Services Matching for FY24, and a decrease of \$16,856 in Personal Services Matching for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226)

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U80 - Dental Examiners-Cash in State Treasury

**Funding Sources:** NDB - Cash In Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	125,490	185,165	191,219	150,879	150,879	150,879	150,879
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	45,004	58,675	57,365	45,759	45,759	47,079	47,079
Operating Expenses	5020002	97,718	114,637	114,637	114,637	114,637	114,637	114,637
Conference & Travel Expenses	5050009	0	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	0	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>268,212</b>	<b>412,769</b>	<b>417,513</b>	<b>365,567</b>	<b>365,567</b>	<b>366,887</b>	<b>366,887</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,873,659	3,450,180		3,537,411	3,537,411	3,671,844	3,671,844
Cash Fund	4000045	844,333	500,000		500,000	500,000	500,000	500,000
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
<b>Total Funding</b>		<b>3,718,392</b>	<b>3,950,180</b>		<b>4,037,411</b>	<b>4,037,411</b>	<b>4,171,844</b>	<b>4,171,844</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,450,180)</b>	<b>(3,537,411)</b>		<b>(3,671,844)</b>	<b>(3,671,844)</b>	<b>(3,804,957)</b>	<b>(3,804,957)</b>
<b>Grand Total</b>		<b>268,212</b>	<b>412,769</b>		<b>365,567</b>	<b>365,567</b>	<b>366,887</b>	<b>366,887</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 4KR - Dietetics Licensing Operations

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

The Arkansas Dietetics Licensing Board was established by Act 392 of 1989 and amended by Acts 786 of 1991 and 250 of 1997. This legislation provides for the definition, examination, and licensing of dietitians. It also defines the duties and powers of the Board. The purpose of the Arkansas Dietetics Licensing Board (ADLB) is to protect the health, safety and welfare of the public. This is accomplished by providing for the licensing and regulation of persons engaged in the practice of dietetics as established by the Dietetics Practice Act in 1989.

The Arkansas Dietetics Licensing Board members appointed by the Governor meet regularly to process new and renewal licensure applications.

The Board is funded by cash revenues derived from application and license renewal fees, penalties and interest distribution, pursuant to Ark. Code Ann. § 17-83-203.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$69,349 for FY2024 and \$70,009 for FY2025.

The Agency Request includes the following change:

- Reclassification of one (1) position including an increase of \$23,010 in Regular Salaries and \$5,285 in Personal Services Matching appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification and associated appropriation. This change will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 4KR - Dietetics Licensing Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	25,522	22,846	23,684	46,694	23,684	46,694	23,684
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	10,061	11,548	10,840	17,655	12,370	18,315	13,030
Operating Expenses	5020002	6,748	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>42,331</b>	<b>39,394</b>	<b>39,524</b>	<b>69,349</b>	<b>41,054</b>	<b>70,009</b>	<b>41,714</b>
<b>Funding Sources</b>								
Fund Balance	4000005	279,402	296,728		323,574	323,574	320,465	320,465
Cash Fund	4000045	59,657	66,240		66,240	37,945	66,240	37,945
<b>Total Funding</b>		<b>339,059</b>	<b>362,968</b>		<b>389,814</b>	<b>361,519</b>	<b>386,705</b>	<b>358,410</b>
<b>Excess Appropriation/(Funding)</b>		<b>(296,728)</b>	<b>(323,574)</b>		<b>(320,465)</b>	<b>(320,465)</b>	<b>(316,696)</b>	<b>(316,696)</b>
<b>Grand Total</b>		<b>42,331</b>	<b>39,394</b>		<b>69,349</b>	<b>41,054</b>	<b>70,009</b>	<b>41,714</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.



# DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 2KN - Dispensing Opticians

**Funding Sources:** SDB - Dispensing Opticians Board

The State Board of Dispensing Opticians was established by Act 589 of 1981 and consists of nine (9) members appointed by the Governor. The Board is charged with administering, coordinating and enforcing the Ophthalmic Dispensing Act codified in Ark. Code Ann. § 17-89-101 et seq. "Ophthalmic Dispensing" includes the preparation of laboratory work orders, verification and dispensing of spectacle lenses, spectacles, eyeglasses, or parts thereof to the intended wearer, on written prescription from ophthalmologist or optometrist.

The Board's primary mission is to protect the visual health of the citizens of Arkansas by maintaining rules, regulations, and license requirements for opticians that ensure competence, credibility and integrity within the profession.

The Board is funded by special revenues derived from the licenses and permits fees.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$93,348 for FY2024 and \$94,008 for FY2025.

The Agency Request includes the following change:

- Upgrade of one (1) position, including an increase of \$18,456 in Regular Salaries and \$4,584 in Personal Services Matching appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of the position upgrade and associated appropriation. This change will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 2KN - Dispensing Opticians

**Funding Sources:** SDB - Dispensing Opticians Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	15,311	31,775	16,383	49,750	31,294	49,750	31,294	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Extra Help	5010001	0	1,200	1,200	1,200	1,200	1,200	1,200	
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	9,397	13,195	8,759	18,298	13,714	18,958	14,374	
Operating Expenses	5020002	16,671	23,900	23,900	23,900	23,900	23,900	23,900	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	200	200	200	200	200	200	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>41,379</b>	<b>70,270</b>	<b>50,442</b>	<b>93,348</b>	<b>70,308</b>	<b>94,008</b>	<b>70,968</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	286,570	283,771		228,501	228,501	150,153	173,193	
Special Revenue	4000030	38,228	15,000		15,000	15,000	15,000	15,000	
Rebates	4000412	352	0		0	0	0	0	
<b>Total Funding</b>		<b>325,150</b>	<b>298,771</b>		<b>243,501</b>	<b>243,501</b>	<b>165,153</b>	<b>188,193</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(283,771)</b>	<b>(228,501)</b>		<b>(150,153)</b>	<b>(173,193)</b>	<b>(71,145)</b>	<b>(117,225)</b>	
<b>Grand Total</b>		<b>41,379</b>	<b>70,270</b>		<b>93,348</b>	<b>70,308</b>	<b>94,008</b>	<b>70,968</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF HEALTH

## Employment Summary

	Male	Female	Total	%
White Employees	345	964	1309	68 %
Black Employees	59	449	508	26 %
Other Racial Minorities	26	81	107	6 %
Total Minorities			615	32 %
Total Employees			1,924	100 %

## Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Alcohol Test Log	A.C.A. 5-65-204(b)	N	N	300	Provides logbook for law enforcement to document breath tests as is required in Operator and Senior Operator Training Manuals by the Office of Alcohol Testing.	0	0.00
Annual Report State Board of Health	A.C.A. 20-7-121	N	Y	1,000	A.C.A. 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA,OK,NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Regulations for alcohol Testing	A.C.A. 5-65-201	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	1,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.	0	0.00
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request.	0	0.00
Intoximeter EC/IR II Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Intoximeter EC/IRII Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Medical Marijuana Annual Report	A.C.A. 98-5(h)	N	Y	0	Provides annual specified information without disclosing any cardholder or physician identifying information.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Plumbing & Fuel Gas Codes	A.C.A. 17-38-101	N	N	900	To adopt, publish and revise rules and regulations and to provide the plumbing industry with code books which outline the minimum standards for plumbing/gas installations.	0	0.00
Rules and Regulations for Control of Sources of ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	10	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.	0	0.00
Rules and Regulations Pertaining to Radiologic Technology Licensure	A.C.A. 17-106-105 Item (a)(1)(D)	N	N	20	Adopt, publish, and revise such rules and regulations.	0	0.00
Shaken Baby Syndrome Pamphlet	Act 1128 of 2011	N	N	112,000	Act 1128 of 2011 requires that ADH develop and disseminate to hospitals and free-standing birthing clinics Shaken Baby Syndrome educational materials.	0	0.00
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site.	0	0.00
Urine Adulterant List	A.C.A. 20-7-309	N	Y	0	List is required by A.C.A. 20-7-309 and is available on the agency web site.	0	0.00
Women's Right to Receive Adequate Information before Terminating a Pregnancy; Unborn Pain Awareness Act	A.C.A. 20-16-1704, A.C.A. 20-16-1105	N	N	6,000	Requires materials informing women of agencies/services available regarding pregnancy and childbirth. Materials are to be provided in print, on DVD, and on a secure website. Certification that designated materials are given to every patient seeking an abortion is required.	0	0.00

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2022**  
**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
CULTURALLY CONNECTED COMMUNICATIONS	\$1,000,000	X					
DESIGN GROUP MARKETING LLCDESIGN GROUP MARKETING LLCDESIGN GROUP M	\$2,000,000	X					

**TOTAL NUMBER OF MINORITY CONTRACTS AWARDED** 2

**TOTAL EXPENDITURES FOR CONTRACTS AWARDED** \$400,614,267

**% OF MINORITY CONTRACTS AWARDED** 0.61 %

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34D Emergency Medical Services	29,389	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	326,506,678	2,150	485,637,479	2,189	368,811,199	2,262	378,524,957	2,228	377,764,861	2,223	380,022,318	2,228	379,256,110	2,223
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	18,321,542	16	20,373,289	18	26,154,931	18	26,184,659	18	26,184,659	18	26,196,539	18	26,196,539	18
604 Tobacco Prevention & Cessation Programs	9,593,688	29	14,775,828	32	14,696,818	33	14,576,037	31	14,575,685	31	14,593,523	31	14,593,171	31
803 Health Building & Local Health Grant Trust	1,339,969	0	1,950,000	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	40,693,780	0	45,491,396	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
E85 Full Independent Practice Credentialing	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
N62 Interpreters for Deaf and Hearing Impair	7,540	0	10,000	0	10,000	0	25,000	0	25,000	0	25,000	0	25,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
AJ7 ARPA Alternative Care Facilities	36,656,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AJ8 ARPA Increase Bed Capacity (Unity)	15,205,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AK2 ARPA Public School Re-opening	6,947,398	0	0	0	0	0	0	0	0	0	0	0	0	0
AK4 ARPA Increased Bed Capacity Jefferson R	2,736,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AK5 ARPA Increased Bed Capacity St Bernard	5,565,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AK6 ARPA Increased Bed Capacity St Vincent	25,920,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AL5 ARPA Rural Hospital Testing & Mitigation	1,271,239	0	0	0	0	0	0	0	0	0	0	0	0	0
AM1 ARPA Advanced Molecular Detection	129,890	0	0	0	0	0	0	0	0	0	0	0	0	0
AM2 ARPA COVID Vaccination Outreach	6,789,158	0	0	0	0	0	0	0	0	0	0	0	0	0
AM3 ARPA Vaccine Outreach Under-served Po	2,956,111	0	0	0	0	0	0	0	0	0	0	0	0	0
AN4 ARPA Public Health Workforce	647,992	0	0	0	0	0	0	0	0	0	0	0	0	0
AN6 ARPA Immunizations Media Campaign	1,548,074	0	0	0	0	0	0	0	0	0	0	0	0	0
AQ6 ARPA Increased Bed Cap - Baptist Health	7,938,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AQ7 ARPA Increased Bed Cap - Mercy Hospita	5,686,112	0	0	0	0	0	0	0	0	0	0	0	0	0
AQ8 ARPA Increased Bed Cap-AR Childrens H	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AQ9 ARPA Increased Bed Cap - Washington R	1,440,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AR1 ARPA Increased Bed Cap - Conway Regio	7,650,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AR6 ARPA Increased Bed Capacity - UAMS	4,747,500	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>532,151,060</b>	<b>2,196</b>	<b>568,972,992</b>	<b>2,239</b>	<b>488,171,007</b>	<b>2,313</b>	<b>497,808,712</b>	<b>2,277</b>	<b>497,048,264</b>	<b>2,272</b>	<b>499,335,439</b>	<b>2,277</b>	<b>498,568,879</b>	<b>2,272</b>
<b>Funding Sources</b>														
Fund Balance	4000005	33,118,777	5.8	36,296,819	6.1		29,103,074	4.9	29,103,074	4.9	16,714,485	2.9	16,714,485	2.9
General Revenue	4000010	79,518,335	14.0	80,910,069	13.5		81,845,348	13.9	81,845,348	13.9	81,954,072	14.2	81,954,072	14.2



<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Federal Revenue	4000020	352,175,214	62.0	382,391,770	63.9	382,391,770	64.9	382,391,770	64.9	382,391,770	66.3	382,391,770	66.3
Special Revenue	4000030	21,737,601	3.8	19,838,581	3.3	19,838,581	3.4	19,838,581	3.4	19,838,581	3.4	19,838,581	3.4
Cash Fund	4000045	0	0.0	350,000	0.1	350,000	0.1	350,000	0.1	350,000	0.1	350,000	0.1
Performance Fund	4000055	0	0.0	37,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	23,773,537	4.2	27,110,308	4.5	24,470,308	4.2	24,470,308	4.2	24,470,308	4.2	24,470,308	4.2
Interest	4000300	745	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(447,056)	(0.1)	(1,124,050)	(0.2)	(1,177,999)	(0.2)	(1,177,999)	(0.2)	(1,178,659)	(0.2)	(1,178,659)	(0.2)
Intra-agency Fund Transfer	4000317	(1,953,981)	(0.3)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)
Manufacturer Rebate	4000341	18,490,141	3.3	19,973,153	3.3	19,973,153	3.4	19,973,153	3.4	19,973,153	3.5	19,973,153	3.5
Miscellaneous Adjustments	4000345	4,062	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	26,903,077	4.7	20,302,167	3.4	20,302,167	3.4	20,302,167	3.4	20,302,167	3.5	20,302,167	3.5
Tobacco Settlement	4000495	15,211,153	2.7	12,571,669	2.1	12,571,669	2.1	12,571,669	2.1	12,571,669	2.2	12,571,669	2.2
Transfer from Tobacco Settlmnt	4000590	456,274	0.1	675,000	0.1	675,000	0.1	675,000	0.1	675,000	0.1	675,000	0.1
Transfer to Medicaid Match	4000660	(540,000)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)
Total Funds		568,447,879	100.0	598,076,066	100.0	589,086,170	100.0	589,086,170	100.0	576,805,645	100.0	576,805,645	100.0
Excess Appropriation/(Funding)		(36,296,819)		(29,103,074)		(91,277,458)		(92,037,906)		(77,470,206)		(78,236,766)	
Grand Total		532,151,060		568,972,992		497,808,712		497,048,264		499,335,439		498,568,879	

FC 34P – FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and due to a transfer from the Miscellaneous Federal Grant Holding Account.  
FC 604 – FY23 Budget amount exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.  
Variance in fund balance is due to unfunded appropriation.

## **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 is derived from certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$60,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 34D - Emergency Medical Services  
**Funding Sources:** MEM - Emergency Medical Services Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	29,389	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>29,389</b>	<b>60,000</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	168,826	183,325		157,783	157,783	132,241	132,241
Special Revenue	4000030	43,873	34,458		34,458	34,458	34,458	34,458
Intra-agency Fund Transfer	4000317	15	0		0	0	0	0
<b>Total Funding</b>		<b>212,714</b>	<b>217,783</b>		<b>192,241</b>	<b>192,241</b>	<b>166,699</b>	<b>166,699</b>
Excess Appropriation/(Funding)		(183,325)	(157,783)		(132,241)	(132,241)	(106,699)	(106,699)
<b>Grand Total</b>		<b>29,389</b>	<b>60,000</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 healthcare 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.

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, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$378,524,957 for FY2024 and \$380,022,318 for FY2025 and General Revenue in

the amount of \$63,545,103 for FY2024 and \$63,653,827 for FY2025.

The Agency Request includes the following changes for both years:

- Addition of five (5) positions including an increase of \$306,824 in Regular Salaries for FY24, an increase of \$106,477 in Personal Services Matching for FY24, an increase of \$306,823 in Regular Salaries in FY25, and an increase in of \$109,777 in Personal Services Matching for FY25.
- Discontinue sixty (60) positions including a decrease of (\$1,921,207) in Regular Salaries for both years of the biennium, a decrease of (\$865,553) in Personal Services Matching for FY24, and a decrease of (\$905,153) in Personal Services Matching for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226).
- Continuation of five (5) Miscellaneous Federal Grant (MFG) positions including an increase of \$339,252 in Regular Salaries for both years of the biennium, an increase of \$114,070 in Personal Services Matching for FY24, and an increase of \$117,370 in Personal Services Matching for FY25.
- Increase of \$236,164 in Regular Salaries for both years and \$91,608 in FY24 and \$94,421 in FY25 in Personal Services Matching appropriation associated with various position upgrades.
- Restoration of \$1,500,000 Capital Outlay appropriation for the replacement of necessary equipment for the local health units and other necessary needs.
- Increase in Infectious Diseases Testing Expenses appropriation of \$1,347,413 in FY24 and 1,358,633 in FY25, which includes increases of \$1,436,652 in FY24 and \$1,449,192 in FY25 for continuation of nineteen (19) Miscellaneous Federal Grant (MFG) positions approved by the Arkansas Legislative Council (ALC) in 2022, \$19,023 for both years for various position upgrades, and reduction of (\$108,262) in FY24 and (\$109,582) in FY25 for discontinuation of two (2) positions.

The Executive Recommendation provides for the Agency Request with the exception of the new position and upgrade requests and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

# Appropriation Summary

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

**Funding Sources:** PHD - Administration Paying

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	94,676,390	118,066,767	111,654,797	116,408,650	115,865,662	116,491,249	115,948,262
<b>#Positions</b>		<b>2,150</b>	<b>2,189</b>	<b>2,262</b>	<b>2,228</b>	<b>2,223</b>	<b>2,228</b>	<b>2,223</b>
Extra Help	5010001	785,854	1,634,472	2,041,737	2,041,737	2,041,737	2,041,737	2,041,737
<b>#Extra Help</b>		<b>113</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>
Personal Services Matching	5010003	34,482,824	40,821,162	38,469,667	42,082,159	41,884,074	43,485,701	43,281,503
Overtime	5010006	35,265	111,500	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	63,766,728	81,002,175	79,817,712	79,817,712	79,817,712	79,817,712	79,817,712
Conference & Travel Expenses	5050009	169,932	773,967	749,720	749,720	749,720	749,720	749,720
Professional Fees	5060010	10,825,339	13,489,032	13,489,032	13,489,032	13,489,032	13,489,032	13,489,032
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	16,051,970	22,153,487	21,853,487	21,853,487	21,853,487	21,853,487	21,853,487
Refunds/Reimbursements	5110014	2,645	7,613	7,613	7,613	7,613	7,613	7,613
Capital Outlay	5120011	775,267	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Program	5900046	850,046	850,441	850,441	850,441	850,441	850,441	850,441
Coverdell Grant	5900047	0	77,904	0	0	0	0	0
Breast Care Program	5900048	5,840,807	8,015,431	8,015,431	8,015,431	8,015,431	8,015,431	8,015,431
Infectious Diseases Testing Expe	5900051	98,243,611	197,133,528	90,250,062	91,597,475	91,578,452	91,608,695	91,589,672
<b>Total</b>		<b>326,506,678</b>	<b>485,637,479</b>	<b>368,811,199</b>	<b>378,524,957</b>	<b>377,764,861</b>	<b>380,022,318</b>	<b>379,256,110</b>

Funding Sources								
General Revenue	4000010	61,218,090	62,609,824		63,545,103	63,545,103	63,653,827	63,653,827
Federal Revenue	4000020	195,029,454	356,873,527		356,873,527	356,873,527	356,873,527	356,873,527
Special Revenue	4000030	20,294,229	19,435,123		19,435,123	19,435,123	19,435,123	19,435,123
Performance Fund	4000055	0	37,481		0	0	0	0
Fees	4000245	23,773,537	27,110,308		24,470,308	24,470,308	24,470,308	24,470,308
Inter-agency Fund Transfer	4000316	(27,983)	(224,050)		(277,999)	(277,999)	(278,659)	(278,659)
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	26,903,077	20,302,167		20,302,167	20,302,167	20,302,167	20,302,167
Transfer from Tobacco Settlimnt	4000590	456,274	675,000		675,000	675,000	675,000	675,000
Transfer to Medicaid Match	4000660	(540,000)	(581,901)		(581,901)	(581,901)	(581,901)	(581,901)
<b>Total Funding</b>		<b>326,506,678</b>	<b>485,637,479</b>		<b>483,841,328</b>	<b>483,841,328</b>	<b>483,949,392</b>	<b>483,949,392</b>
Excess Appropriation/(Funding)		0	0		(105,316,371)	(106,076,467)	(103,927,074)	(104,693,282)
<b>Grand Total</b>		<b>326,506,678</b>	<b>485,637,479</b>		<b>378,524,957</b>	<b>377,764,861</b>	<b>380,022,318</b>	<b>379,256,110</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.  
Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Grants and Aid, Coverdell Grant, and Infectious Diseases Testing Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.  
Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

## **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 provide grants to the Arkansas Department 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 is derived from special revenue (Ark. Code Ann. § 19-6-435 Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$325,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 38D - Nuclear Planning Grants  
**Funding Sources:** SNP - Arkansas Nuclear Planning and Response Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	325,000	325,000	325,000	325,000	325,000	325,000	325,000	
Total		325,000	325,000	325,000	325,000	325,000	325,000	325,000	
<b>Funding Sources</b>									
Fund Balance	4000005	584,591	295,534		295,534	295,534	295,534	295,534	
Special Revenue	4000030	1,368,546	325,000		325,000	325,000	325,000	325,000	
Inter-agency Fund Transfer	4000316	(36,177)	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	(1,296,426)	0		0	0	0	0	
Total Funding		620,534	620,534		620,534	620,534	620,534	620,534	
Excess Appropriation/(Funding)		(295,534)	(295,534)		(295,534)	(295,534)	(295,534)	(295,534)	
Grand Total		325,000	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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$26,184,659 for FY2024 and \$26,196,539 for FY2025 and General Revenue in the amount of \$18,300,245 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59T - Trauma System

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	918,215	1,062,714	1,083,189	1,083,189	1,083,189	1,083,189	1,083,189
<b>#Positions</b>		<b>16</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	75,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	310,960	367,039	353,906	383,634	383,634	395,514	395,514
Operating Expenses	5020002	149,989	338,647	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	11,253	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Trauma System Expenses	5900046	16,931,125	18,479,889	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
<b>Total</b>		<b>18,321,542</b>	<b>20,373,289</b>	<b>26,154,931</b>	<b>26,184,659</b>	<b>26,184,659</b>	<b>26,196,539</b>	<b>26,196,539</b>

Funding Sources								
Fund Balance	4000005	11,368,399	11,554,364		9,481,320	9,481,320	1,596,906	1,596,906
General Revenue	4000010	18,300,245	18,300,245		18,300,245	18,300,245	18,300,245	18,300,245
Inter-agency Fund Transfer	4000316	3,000	0		0	0	0	0
Intra-agency Fund Transfer	4000317	200,200	0		0	0	0	0
Miscellaneous Adjustments	4000345	4,062	0		0	0	0	0
<b>Total Funding</b>		<b>29,875,906</b>	<b>29,854,609</b>		<b>27,781,565</b>	<b>27,781,565</b>	<b>19,897,151</b>	<b>19,897,151</b>
<b>Excess Appropriation/(Funding)</b>		<b>(11,554,364)</b>	<b>(9,481,320)</b>		<b>(1,596,906)</b>	<b>(1,596,906)</b>	<b>6,299,388</b>	<b>6,299,388</b>
<b>Grand Total</b>		<b>18,321,542</b>	<b>20,373,289</b>		<b>26,184,659</b>	<b>26,184,659</b>	<b>26,196,539</b>	<b>26,196,539</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Health

Program: Trauma System

Act #: 750 of 2021 Section(s) #: 8, 19

Estimated Carry Forward Amount \$ 12,000,000.00 Funding Source: General Revenue/Tobacco Tax

**Accounting Information:**

Business Area: 0645 Funds Center: 59T Fund: BAA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Funds will be used to support expenses authorized in the Act.

**Actual Funding Carry Forward Amount** \$ 11,554,364.00

**Current status of carry forward funding:**

ADH anticipates additions to the trauma system and additional funding support for stroke/stemi and injury prevention programs.

\_\_\_\_\_  
Renee Mallory  
Interim Secretary

\_\_\_\_\_  
07-18-2022  
Date

## **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 by revenues derived from Tobacco Settlement proceeds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$14,576,037 for FY2024 and \$14,593,523 for FY2025.

The Agency Request includes the following changes:

- Discontinue two (2) positions including a decrease of \$211,512 in Regular Salaries for both years of the biennium, a decrease of \$63,376 in Personal Services Matching for FY24, and a decrease of \$64,696 in Personal Services Matching for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226)
- Upgrade of one (1) position in the Exp. Nutrition and Physical Activity program, including an increase of \$352 in Exp. Nutrition and Physical Activity appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of the upgrade in the Exp. Nutrition and Physical Activity program and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,401,456	1,831,777	1,767,583	1,648,808	1,648,808	1,649,608	1,649,608
<b>#Positions</b>		<b>29</b>	<b>32</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
Extra Help	5010001	0	35,000	50,000	50,000	50,000	50,000	50,000
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	471,642	595,451	565,635	563,277	563,277	579,963	579,963
Operating Expenses	5020002	67,752	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	595	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,092,188	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Tobacco Prevention & Cessation	5900046	5,164,460	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity	5900047	395,595	603,629	603,629	603,981	603,629	603,981	603,629
<b>Total</b>		<b>9,593,688</b>	<b>14,775,828</b>	<b>14,696,818</b>	<b>14,576,037</b>	<b>14,575,685</b>	<b>14,593,523</b>	<b>14,593,171</b>
<b>Funding Sources</b>								
Fund Balance	4000005	17,400,630	21,774,485		17,995,326	17,995,326	14,415,958	14,415,958
Inter-agency Fund Transfer	4000316	(385,896)	(900,000)		(900,000)	(900,000)	(900,000)	(900,000)
Intra-agency Fund Transfer	4000317	(857,714)	(675,000)		(675,000)	(675,000)	(675,000)	(675,000)
Tobacco Settlement	4000495	15,211,153	12,571,669		12,571,669	12,571,669	12,571,669	12,571,669
<b>Total Funding</b>		<b>31,368,173</b>	<b>32,771,154</b>		<b>28,991,995</b>	<b>28,991,995</b>	<b>25,412,627</b>	<b>25,412,627</b>
Excess Appropriation/(Funding)		(21,774,485)	(17,995,326)		(14,415,958)	(14,416,310)	(10,819,104)	(10,819,456)
<b>Grand Total</b>		<b>9,593,688</b>	<b>14,775,828</b>		<b>14,576,037</b>	<b>14,575,685</b>	<b>14,593,523</b>	<b>14,593,171</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

## **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 prescribed by Ark. Code Ann. § 20-7-201 et seq.

Funding for this appropriation derived from a portion of local health unit fees specified in Ark. Code Ann. § 20-7-127, visit fees to local health units that are held in a trust fund (Ark. Code Ann. § 19-5-962) and any other money authorized by law.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,950,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,339,969	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		1,339,969	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
<b>Funding Sources</b>								
Fund Balance	4000005	2,866,620	2,126,651		776,651	776,651	0	0
Intra-agency Fund Transfer	4000317	600,000	600,000		600,000	600,000	600,000	600,000
Total Funding		3,466,620	2,726,651		1,376,651	1,376,651	600,000	600,000
Excess Appropriation/(Funding)		(2,126,651)	(776,651)		573,349	573,349	1,350,000	1,350,000
Grand Total		1,339,969	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000



## **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.

This appropriation is funded by cash revenues derived from the United States Department of Agriculture to provide electronic benefits transfers to vendors and rebates reimbursements from contracted formula companies.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$75,813,059 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** 163 - Cash Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Assistance Grants & Aid	5900040	40,693,780	45,491,396	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		40,693,780	45,491,396	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059

Funding Sources								
Fund Balance	4000005	532,222	141,614		141,614	141,614	0	0
Federal Revenue	4000020	21,812,286	25,518,243		25,518,243	25,518,243	25,518,243	25,518,243
Interest	4000300	745	0		0	0	0	0
Manufacturer Rebate	4000341	18,490,141	19,973,153		19,973,153	19,973,153	19,973,153	19,973,153
Total Funding		40,835,394	45,633,010		45,633,010	45,633,010	45,491,396	45,491,396
Excess Appropriation/(Funding)		(141,614)	(141,614)		30,180,049	30,180,049	30,321,663	30,321,663
Grand Total		40,693,780	45,491,396		75,813,059	75,813,059	75,813,059	75,813,059

Expenditure of appropriation is contingent on 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.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$350,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Full Independent Practice Creder 5900046	0	350,000	350,000	350,000	350,000	350,000	350,000
Total	0	350,000	350,000	350,000	350,000	350,000	350,000

Funding Sources							
Cash Fund 4000045	0	350,000		350,000	350,000	350,000	350,000
Total Funding	0	350,000		350,000	350,000	350,000	350,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	350,000		350,000	350,000	350,000	350,000

## **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 is derived from special revenues as authorized by Ark. Code Ann. § 19-6-827.

The Agency is requesting appropriation in the amount of \$25,000 for both years of the biennium.

The Agency Request includes the following changes:

- An increase of \$15,000 in Advisory Board Expenses appropriation for both years of the biennium to better provide ongoing support services.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N62 - Interpreters for Deaf and Hearing Impair  
**Funding Sources:** SDI - Interpreters for Deaf and Hearing Impaired Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses	5900046	7,540	10,000	10,000	25,000	25,000	25,000	25,000
Total		7,540	10,000	10,000	25,000	25,000	25,000	25,000
Funding Sources								
Fund Balance	4000005	197,489	220,846		254,846	254,846	273,846	273,846
Special Revenue	4000030	30,953	44,000		44,000	44,000	44,000	44,000
Intra-agency Fund Transfer	4000317	(56)	0		0	0	0	0
Total Funding		228,386	264,846		298,846	298,846	317,846	317,846
Excess Appropriation/(Funding)		(220,846)	(254,846)		(273,846)	(273,846)	(292,846)	(292,846)
Grand Total		7,540	10,000		25,000	25,000	25,000	25,000

## Appropriation Summary

**Appropriation:** AJ7 - ARPA Alternative Care Facilities

**Funding Sources:** FRP - ARPA Alternate Care Facilities

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	36,656,000	0	0	0	0	0	0
Total		36,656,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	36,656,000	0		0	0	0	0
Total Funding		36,656,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		36,656,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AJ8 - ARPA Increase Bed Capacity (Unity)

**Funding Sources:** FRP - ARPA Increase Bed Capacity

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	9,580,000	0	0	0	0	0	0
Grants and Aid	5100004	5,625,000	0	0	0	0	0	0
Total		15,205,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	15,205,000	0		0	0	0	0
Total Funding		15,205,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,205,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.



## Appropriation Summary

**Appropriation:** AK2 - ARPA Public School Re-opening

**Funding Sources:** FRP - ARPA Public School Re-opening

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	148,851	0	0	0	0	0	0	
Professional Fees	5060010	1,016,790	0	0	0	0	0	0	
Grants and Aid	5100004	5,781,757	0	0	0	0	0	0	
Total		6,947,398	0	0	0	0	0	0	
<b>Funding Sources</b>									
Federal Revenue	4000020	6,947,398	0		0	0	0	0	
Total Funding		6,947,398	0		0	0	0	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		6,947,398	0		0	0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AK4 - ARPA Increased Bed Capacity Jefferson Rg

**Funding Sources:** FRP - ARPA Increased Bed Capacity Jefferson Rg

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,736,000	0	0	0	0	0	0
Total		2,736,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	2,736,000	0		0	0	0	0
Total Funding		2,736,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,736,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AK5 - ARPA Increased Bed Capacity St Bernards

**Funding Sources:** FRP - ARPA Increased Bed Capacity St Bernards

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	3,000,000	0	0	0	0	0	0	
Grants and Aid	5100004	2,565,000	0	0	0	0	0	0	
Total		5,565,000	0	0	0	0	0	0	
<b>Funding Sources</b>									
Federal Revenue	4000020	5,565,000	0		0	0	0	0	
Total Funding		5,565,000	0		0	0	0	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		5,565,000	0		0	0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AK6 - ARPA Increased Bed Capacity St Vincent

**Funding Sources:** FRP - ARPA Increased Bed Capacity St Vincent

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	12,420,000	0	0	0	0	0	0	
Grants and Aid	5100004	13,500,000	0	0	0	0	0	0	
Total		25,920,000	0	0	0	0	0	0	
<b>Funding Sources</b>									
Federal Revenue	4000020	25,920,000	0		0	0	0	0	
Total Funding		25,920,000	0		0	0	0	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		25,920,000	0		0	0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AL5 - ARPA Rural Hospital Testing & Mitigation

**Funding Sources:** FRP - ARPA Rural Hospital Testing & Mitigation

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	3,500	0	0	0	0	0	0
Operating Expenses 5020002	4,218	0	0	0	0	0	0
Grants and Aid 5100004	1,263,521	0	0	0	0	0	0
<b>Total</b>	<b>1,271,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	1,271,239	0		0	0	0	0
<b>Total Funding</b>	<b>1,271,239</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>1,271,239</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AM1 - ARPA Advanced Molecular Detection

**Funding Sources:** FRP - ARPA Advanced Molecular Detection

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	63,109	0	0	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>	<b>0</b>
Personal Services Matching 5010003	14,617	0	0	0	0	0	0
Operating Expenses 5020002	52,164	0	0	0	0	0	0
Total	129,890	0	0	0	0	0	0
<b>Funding Sources</b>							
Federal Revenue 4000020	129,890	0		0	0	0	0
Total Funding	129,890	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	129,890	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AM2 - ARPA COVID Vaccination Outreach

**Funding Sources:** FRP - ARPA COVID Vaccination Outreach

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	6,789,158	0	0	0	0	0	0
Total	6,789,158	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,789,158	0		0	0	0	0
Total Funding	6,789,158	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,789,158	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AM3 - ARPA Vaccine Outreach Under-served Pop

**Funding Sources:** FRP - ARPA Vaccine Outreach Underserved Pop

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,956,111	0	0	0	0	0	0
Total		2,956,111	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	2,956,111	0		0	0	0	0
Total Funding		2,956,111	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,956,111	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.



## Appropriation Summary

**Appropriation:** AN4 - ARPA Public Health Workforce

**Funding Sources:** FRP - ARPA Public Health Workforce

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	647,992	0	0	0	0	0	0
Total	647,992	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	647,992	0		0	0	0	0
Total Funding	647,992	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	647,992	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AN6 - ARPA Immunizations Media Campaign

**Funding Sources:** FRP - ARPA Immunizations Media Campaign

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	1,548,074	0	0	0	0	0	0
Total	1,548,074	0	0	0	0	0	0
<b>Funding Sources</b>							
Federal Revenue 4000020	1,548,074	0		0	0	0	0
Total Funding	1,548,074	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,548,074	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AQ6 - ARPA Increased Bed Cap - Baptist Health

**Funding Sources:** FRP - ARPA Increased Bed Capacity Baptist Hlth

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	7,938,000	0	0	0	0	0	0
Total		7,938,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	7,938,000	0		0	0	0	0
Total Funding		7,938,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,938,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AQ7 - ARPA Increased Bed Cap - Mercy Hospital

**Funding Sources:** FRP - ARPA Increased Bed Capacity Mercy Hosp

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	5,686,112	0	0	0	0	0	0
Total		5,686,112	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	5,686,112	0		0	0	0	0
Total Funding		5,686,112	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		5,686,112	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AQ8 - ARPA Increased Bed Cap-AR Childrens Hosp

**Funding Sources:** FRP - ARPA Increased Bed Capacity Children's

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,500,000	0	0	0	0	0	0
Total		1,500,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	1,500,000	0		0	0	0	0
Total Funding		1,500,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,500,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AQ9 - ARPA Increased Bed Cap - Washington Reg.

**Funding Sources:** FRP - ARPA Increased Bed Capacity Wash Reg

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,440,000	0	0	0	0	0	0
Total		1,440,000	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,440,000	0		0	0	0	0
Total Funding		1,440,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,440,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AR1 - ARPA Increased Bed Cap - Conway Regional

**Funding Sources:** FRP - ARPA Increased Bed Capacity Conway Reg

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	7,650,000	0	0	0	0	0	0
Total		7,650,000	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	7,650,000	0		0	0	0	0
Total Funding		7,650,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,650,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AR6 - ARPA Increased Bed Capacity - UAMS

**Funding Sources:** FRP - ARPA Increased Bed Capacity UAMS

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	4,747,500	0	0	0	0	0	0
Total		4,747,500	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	4,747,500	0		0	0	0	0
Total Funding		4,747,500	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,747,500	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.



# DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Permit of Approval Rulebook	A.C.A. 2-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the Rules and Regulations regarding Permits of Approval, and of the changes to those rules.	0	0.00
Health Care Facilities and Services Need	A.C.A. 20-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the need for health services in the State.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Health Services Permit Agency Annual Report	A.C.A. 20-8-110	Y	Y	3	Distributed by request to keep the public, the Secretary of the Department of Health, General Assembly, and the House Committee on Pubublic, Welfare, and Labor or appropriate subcommittees thereof informed of activities of the agency.	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 844 - Health Serv Permit Agency-State

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

The Health Services Permit Agency, with the direction from the Governor appointed nine members Health Services Permit Commission, is responsible for issuing Permit of Approval (POAs) for Nursing Homes, Residential Care Facilities, Assisted Living Facilities, Home Health Agencies and Hospice Agencies, Psychiatric Residential Care Facilities, and Intermediate Care Facilities for individuals with Developmental Disabilities.

The State Operations appropriation is funded from general revenue and fees from certificate of need applications as authorized by Ark. Code Ann. § 20-8-108.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$491,946 for FY2024 and \$494,586 for FY2025 and General Revenue in the amount of \$438,172 for each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of one (1) position including a decrease of (\$36,155) in Regular Salaries for both years of the biennium, and Personal Services Matching (\$15,235) for FY24 and (\$15,895) for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226)

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 844 - Health Serv Permit Agency-State  
**Funding Sources:** HUA - Miscellaneous Agencies Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	270,015	324,820	327,484	313,776	313,776	313,776	313,776	
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	93,679	99,811	112,049	99,794	99,794	102,434	102,434	
Operating Expenses	5020002	46,049	52,610	60,835	60,835	60,835	60,835	60,835	
Conference & Travel Expenses	5050009	0	1,274	1,274	1,274	1,274	1,274	1,274	
Professional Fees	5060010	16,000	16,267	16,267	16,267	16,267	16,267	16,267	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>425,743</b>	<b>494,782</b>	<b>517,909</b>	<b>491,946</b>	<b>491,946</b>	<b>494,586</b>	<b>494,586</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	29,855	53,855		43,855	43,855	30,894	30,894	
General Revenue	4000010	409,417	412,456		438,172	438,172	438,172	438,172	
Special Revenue	4000030	40,072	40,813		40,813	40,813	40,813	40,813	
Performance Fund	4000055	0	31,513		0	0	0	0	
Inter-agency Fund Transfer	4000316	254	0		0	0	0	0	
<b>Total Funding</b>		<b>479,598</b>	<b>538,637</b>		<b>522,840</b>	<b>522,840</b>	<b>509,879</b>	<b>509,879</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(53,855)</b>	<b>(43,855)</b>		<b>(30,894)</b>	<b>(30,894)</b>	<b>(15,293)</b>	<b>(15,293)</b>	
<b>Grand Total</b>		<b>425,743</b>	<b>494,782</b>		<b>491,946</b>	<b>491,946</b>	<b>494,586</b>	<b>494,586</b>	

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Health - Health Services Permit Agency

Program: Health Serv Permit Agency-State

Act #: 15 of 2021 Section(s) #: 2, 3

Estimated Carry Forward Amount \$ 33,000.00 Funding Source: Special Revenue

**Accounting Information:**

Business Area: 0665 Funds Center: 844 Fund: HUA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

These funds are necessary for the operations of the agency. The funds are generated from fines and fees collected pursuant to A.C.A. 20-8-108 and deposited into the Miscellaneous Agencies Fund.

**Actual Funding Carry Forward Amount** \$ 53,855.00

**Current status of carry forward funding:**

These funds are necessary for the operations of the agency.

\_\_\_\_\_  
Renee Mallory  
Interim Secretary

\_\_\_\_\_  
08-03-2022  
Date

# DEPT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** Y92 - Cash in Treasury-Hearing Inst Operations

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

The Arkansas Board of Hearing Instrument Dispensers was created to ensure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing. The duties and powers include promulgation of rules necessary to enforce and administer the laws governing hearing instrument dispensers, licensing of qualified persons who have passed the board examination, and the handling of complaints against licensed dispensers.

The Board is funded by cash revenues derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$50,678 For both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Y92 - Cash in Treasury-Hearing Inst Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Extra Help	5010001	18,418	30,200	30,200	30,200	30,200	30,200	30,200	
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Personal Services Matching	5010003	4,654	3,216	2,328	2,328	2,328	2,328	2,328	
Operating Expenses	5020002	3,620	17,800	17,800	17,800	17,800	17,800	17,800	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	350	350	350	350	350	350	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>26,692</b>	<b>51,566</b>	<b>50,678</b>	<b>50,678</b>	<b>50,678</b>	<b>50,678</b>	<b>50,678</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	89,205	83,111		39,345	39,345	0	0	
Cash Fund	4000045	20,598	7,800		7,800	7,800	7,800	7,800	
<b>Total Funding</b>		<b>109,803</b>	<b>90,911</b>		<b>47,145</b>	<b>47,145</b>	<b>7,800</b>	<b>7,800</b>	
Excess Appropriation/(Funding)		(83,111)	(39,345)		3,533	3,533	42,878	42,878	
<b>Grand Total</b>		<b>26,692</b>	<b>51,566</b>		<b>50,678</b>	<b>50,678</b>	<b>50,678</b>	<b>50,678</b>	

Variance in Fund Balance is due to unfunded appropriation.

Expenditure of appropriation is contingent upon available funding.



# DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	3	17	20	80 %
Black Employees	0	4	4	16 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			5	20 %
Total Employees			25	100 %

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** A23 - St Medical-Operations

**Funding Sources:** NMB - Medical Board – Cash

The Arkansas State Medical Board is charged by the General Assembly to protect the health, safety, and welfare of the people of the State of Arkansas with the goal that all citizens are provided with the highest quality health care. The Arkansas State Medical Board was established by the Medical Practices Act, Act 65 of 1955 and Act 289 of 1957 from which the Board is empowered to license and regulate the practice of medicine. In 1971, the Arkansas Osteopathic Board was abolished and the Arkansas State Medical Board assumed its licensing and regulatory duties. Since then, the Medical Board has assumed the licensing regulatory responsibilities for other allied health professions, including Occupational Therapists, Respiratory Therapists, Physician Assistants and Radiologist Assistants.

The Board is funded by cash revenues derived from fees charged by the Agency, as authorized by Ark. Code Ann. § 17-88-304. The Board licenses and regulates physicians, physician assistants, doctors of osteopathy, physician assistants, occupational therapists and respiratory therapists. The Board also registers medical corporations.

This appropriation was previously Cash In Bank. During Fiscal Year 2022, the agency transferred to Cash In Treasury. All actual expenditures and funding are reflected on the new Cash In Treasury Fund Center and Fund.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,587,549 for FY2024 and \$3,609,989 for FY2025.

The Agency Request includes the following changes:

- Discontinuation of seven (7) positions including a decrease of (\$214,643) in Regular Salaries for both years of the biennium, and Personal Services Matching (\$98,242) for FY24 and (\$102,862) for FY25 due to positions being vacant for two or more years (Ark. Code Ann. § 21-5-226)

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A23 - St Medical-Operations  
**Funding Sources:** NMB - Medical Board – Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,063,883	1,804,794	1,659,975	1,546,292	1,546,292	1,546,292	1,546,292
<b>#Positions</b>	<b>1</b>	<b>41</b>	<b>41</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
Extra Help 5010001	6,009	24,500	24,500	24,500	24,500	24,500	24,500
<b>#Extra Help</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	488,060	672,186	598,441	589,612	589,612	612,052	612,052
Operating Expenses 5020002	1,337,921	1,379,645	1,379,645	1,379,645	1,379,645	1,379,645	1,379,645
Conference & Travel Expenses 5050009	3,780	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees 5060010	260	21,000	21,000	21,000	21,000	21,000	21,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	3,235	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay 5120011	0	66,000	66,000	0	0	0	0
<b>Total</b>	<b>2,903,148</b>	<b>3,994,625</b>	<b>3,776,061</b>	<b>3,587,549</b>	<b>3,587,549</b>	<b>3,609,989</b>	<b>3,609,989</b>
<b>Funding Sources</b>							
Fund Balance 4000005	12,097,630	14,944,515		13,209,712	13,209,712	11,881,985	11,881,985
Cash Fund 4000045	5,745,271	2,259,822		2,259,822	2,259,822	2,259,822	2,259,822
Inter-agency Fund Transfer 4000316	4,762	0		0	0	0	0
<b>Total Funding</b>	<b>17,847,663</b>	<b>17,204,337</b>		<b>15,469,534</b>	<b>15,469,534</b>	<b>14,141,807</b>	<b>14,141,807</b>
<b>Excess Appropriation/(Funding)</b>	<b>(14,944,515)</b>	<b>(13,209,712)</b>		<b>(11,881,985)</b>	<b>(11,881,985)</b>	<b>(10,531,818)</b>	<b>(10,531,818)</b>
<b>Grand Total</b>	<b>2,903,148</b>	<b>3,994,625</b>		<b>3,587,549</b>	<b>3,587,549</b>	<b>3,609,989</b>	<b>3,609,989</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. This appropriation was previously Cash In Bank. During Fiscal Year 2022, the agency transferred from Cash In Bank to Cash In Treasury. All actual expenditures and funding are reflected on the new Cash In Treasury Fund Center and Fund. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	5	5	71 %
Other Racial Minorities	0	2	2	29 %
Total Minorities			7	100 %
Total Employees			7	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AMHC Annual Report	A.C.A. §19-12-114, A.C.A. §20-2-101	Y	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00
AMHC Yearly Magazine - Bridge	A.C.A. §19-12-114 (Initiated Act 1 of 2000)	N	N	1,000	Requests by the Public and Commissioners	0	0.00
Arkansas Racial & Ethnic Health Disparity Study Report	A.C.A. §20-2-101 (Act 912 of 1991)	N	Y	100	Requests by the Public, Institutions, and Agencies	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minority Health Consortium Directory	A.C.A. §19-12-114, A.C.A. §20-2-101	N	N	0	Requests by the Public, Commissioners and Legislators	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2MF Treasury Cash	0	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0
463 Minority Health Initiative	967,081	6	1,790,285	6	1,660,317	5	1,787,407	6	1,787,407	6	1,791,367	6	1,791,367	6
815 Minority Health Operations	221,492	3	264,955	3	237,583	3	260,584	3	260,584	3	262,564	3	262,564	3
<b>Total</b>	<b>1,188,573</b>	<b>9</b>	<b>2,081,189</b>	<b>9</b>	<b>1,923,849</b>	<b>8</b>	<b>2,073,940</b>	<b>9</b>	<b>2,073,940</b>	<b>9</b>	<b>2,079,880</b>	<b>9</b>	<b>2,079,880</b>	<b>9</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	5,271,858	70.5	6,291,302	73.3	6,501,082	74.0	6,501,082	74.0	6,713,740	74.6	6,713,740	74.6
General Revenue	4000010	195,892	2.6	237,583	2.8	260,584	3.0	260,584	3.0	262,564	2.9	262,564	2.9
Cash Fund	4000045	2,110	0.0	50,000	0.6	50,000	0.6	50,000	0.6	50,000	0.6	50,000	0.6
Performance Fund	4000055	0	0.0	27,372	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	27,247	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,078	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	1,981,690	26.5	1,976,014	23.0	1,976,014	22.5	1,976,014	22.5	1,976,014	22.0	1,976,014	22.0
<b>Total Funds</b>		<b>7,479,875</b>	<b>100.0</b>	<b>8,582,271</b>	<b>100.0</b>	<b>8,787,680</b>	<b>100.0</b>	<b>8,787,680</b>	<b>100.0</b>	<b>9,002,318</b>	<b>100.0</b>	<b>9,002,318</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(6,291,302)		(6,501,082)		(6,713,740)		(6,713,740)		(6,922,438)		(6,922,438)	
<b>Grand Total</b>		<b>1,188,573</b>		<b>2,081,189</b>		<b>2,073,940</b>		<b>2,073,940</b>		<b>2,079,880</b>		<b>2,079,880</b>	

FC 463 - Budget Number of Positions may exceed the Authorized Number due to transfer from the Agency Growth Pool during the 2021-2023 Biennium.

FCs 463 and 815 - FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2MF - Treasury Cash

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

This appropriation is funded by cash revenues derived grants, donations, interest distributions, or reimbursements for expenses for providing seminars or educational activities.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$25,949 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2MF - Treasury Cash  
**Funding Sources:** NMH - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Personal Svcs & Oprs Exp 5900046	0	25,949	25,949	25,949	25,949	25,949	25,949
Total	0	25,949	25,949	25,949	25,949	25,949	25,949
Funding Sources							
Fund Balance 4000005	113,412	116,369		140,420	140,420	164,471	164,471
Cash Fund 4000045	2,110	50,000		50,000	50,000	50,000	50,000
Inter-agency Fund Transfer 4000316	847	0		0	0	0	0
Total Funding	116,369	166,369		190,420	190,420	214,471	214,471
Excess Appropriation/(Funding)	(116,369)	(140,420)		(164,471)	(164,471)	(188,522)	(188,522)
Grand Total	0	25,949		25,949	25,949	25,949	25,949

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 463 - Minority Health Initiative

**Funding Sources:** TSE - Targeted State Needs Program Account

The Tobacco Settlement Funded Minority Health Initiative is one of four targeted state needs programs established by Initiated Act 1 of 2000. This Initiative was established and is administered by the Agency to provide screening, monitoring, and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities.

This appropriation is funded by Tobacco Settlement Earning Distributions.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,787,407 for FY2024 and \$1,791,367 for FY2025.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in September of FY22, with an increase of \$68,400 in Regular Salaries for both years of the biennium, \$22,642 in Personal Services Matching for FY24, and an increase in of \$23,302 in Personal Services Matching for FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 463 - Minority Health Initiative  
**Funding Sources:** TSE - Targeted State Needs Program Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	230,961	318,894	221,985	313,478	313,478	313,478	313,478	
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
Personal Services Matching	5010003	82,855	111,049	77,990	113,587	113,587	117,547	117,547	
Operating Expenses	5020002	365,554	531,788	531,788	531,788	531,788	531,788	531,788	
Conference & Travel Expenses	5050009	18,224	20,000	20,000	20,000	20,000	20,000	20,000	
Professional Fees	5060010	30,312	250,000	250,000	250,000	250,000	250,000	250,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	10,386	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Screen/Monitor/Treat & Outreach	5900046	228,789	558,554	558,554	558,554	558,554	558,554	558,554	
<b>Total</b>		<b>967,081</b>	<b>1,790,285</b>	<b>1,660,317</b>	<b>1,787,407</b>	<b>1,787,407</b>	<b>1,791,367</b>	<b>1,791,367</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	5,158,446	6,174,933		6,360,662	6,360,662	6,549,269	6,549,269	
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0	
M & R Sales	4000340	1,078	0		0	0	0	0	
Tobacco Settlement	4000495	1,981,690	1,976,014		1,976,014	1,976,014	1,976,014	1,976,014	
<b>Total Funding</b>		<b>7,142,014</b>	<b>8,150,947</b>		<b>8,336,676</b>	<b>8,336,676</b>	<b>8,525,283</b>	<b>8,525,283</b>	
Excess Appropriation/(Funding)		(6,174,933)	(6,360,662)		(6,549,269)	(6,549,269)	(6,733,916)	(6,733,916)	
<b>Grand Total</b>		<b>967,081</b>	<b>1,790,285</b>		<b>1,787,407</b>	<b>1,787,407</b>	<b>1,791,367</b>	<b>1,791,367</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget number of Positions may exceed the Authorized number due to transfer from the Agency Growth Pool during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 815 - Minority Health Operations

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

The Arkansas Minority Health Commission was established through Act 912 of 1991 to study issues related to the delivery of and access to health services for minorities in Arkansas; to identify any gaps in the health service system that particular affect minorities; make recommendations to relevant agencies and to legislature. The Arkansas Minority Health Commission mission is to ensure equitable access to preventable health care and to seek ways to promote health and prevent diseases and conditions that are preventable among minority populations.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$260,584 for FY2024 and \$262,564 for FY2025.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 815 - Minority Health Operations  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	167,183	189,779	169,716	184,687	184,687	184,687	184,687
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	54,278	62,492	55,183	63,213	63,213	65,193	65,193
Operating Expenses	5020002	31	12,184	12,184	12,184	12,184	12,184	12,184
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>221,492</b>	<b>264,955</b>	<b>237,583</b>	<b>260,584</b>	<b>260,584</b>	<b>262,564</b>	<b>262,564</b>
<b>Funding Sources</b>								
General Revenue	4000010	195,892	237,583		260,584	260,584	262,564	262,564
Performance Fund	4000055	0	27,372		0	0	0	0
Inter-agency Fund Transfer	4000316	25,600	0		0	0	0	0
<b>Total Funding</b>		<b>221,492</b>	<b>264,955</b>		<b>260,584</b>	<b>260,584</b>	<b>262,564</b>	<b>262,564</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>221,492</b>	<b>264,955</b>		<b>260,584</b>	<b>260,584</b>	<b>262,564</b>	<b>262,564</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	1	20	21	81 %
Black Employees	1	4	5	19 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	19 %
Total Employees			26	100 %

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
286 Board of Nursing-Operations	2,880,012	30	3,591,744	30	3,284,230	30	3,532,694	30	3,532,694	30	3,555,938	30	3,555,938	30
2MA Nursing Education Workshops	0	0	16,325	0	16,325	0	16,325	0	16,325	0	16,325	0	16,325	0
58J Scholar Loans	58,900	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
V35 Arkansas Center for Nursing Grant	141,549	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0
<b>Total</b>	<b>3,080,461</b>	<b>30</b>	<b>3,881,069</b>	<b>30</b>	<b>3,573,555</b>	<b>30</b>	<b>3,822,019</b>	<b>30</b>	<b>3,822,019</b>	<b>30</b>	<b>3,845,263</b>	<b>30</b>	<b>3,845,263</b>	<b>30</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,642,043	63.1	7,440,291	75.2	6,015,550	71.0	6,015,550	71.0	4,649,859	65.4	4,649,859	65.4
Special Revenue	4000030	3,858,184	36.7	2,440,000	24.7	2,440,000	28.8	2,440,000	28.8	2,440,000	34.3	2,440,000	34.3
Cash Fund	4000045	6	0.0	16,328	0.2	16,328	0.2	16,328	0.2	16,328	0.2	16,328	0.2
Interest	4000300	4,663	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	7,619	0.1	0	0.0	0	0.0	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	0	0.0
Miscellaneous Adjustments	4000345	3,237	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Private Donations	4000380	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>10,520,752</b>	<b>100.0</b>	<b>9,896,619</b>	<b>100.0</b>	<b>8,471,878</b>	<b>100.0</b>	<b>8,471,878</b>	<b>100.0</b>	<b>7,106,187</b>	<b>100.0</b>	<b>7,106,187</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(7,440,291)		(6,015,550)		(4,649,859)		(4,649,859)		(3,260,924)		(3,260,924)	
<b>Grand Total</b>		<b>3,080,461</b>		<b>3,881,069</b>		<b>3,822,019</b>		<b>3,822,019</b>		<b>3,845,263</b>		<b>3,845,263</b>	

FY23 Budget amount exceeds the authorized amount in FC 286 - Board of Nursing Operations due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

Established by the Arkansas Legislature in 1913 to safeguard the life and health of its citizens, the Arkansas State Board of Nursing (ASBN) achieves its mission by developing standards for safe nursing care, approval of nursing schools and regulating licenses to practice nursing. The Board issues Registered Nurse (RN), Licensed Practical Nurse (LPN), Licensed Psychiatric Technician Nurse (LPTN), Registered Nurse Practitioner (RNP), Advanced Practice Registered Nurse (APRN) licenses and certificates of prescriptive authority to eligible APRNs and credentials to Diabetes Self-Management Educators. The Board also investigates complaints about nurses for practice or behavior that may be unsafe, incompetent, unethical, related to substance abuse or a violation of other laws or rules.

The Agency is funded by Special Revenue, derived from examination, reinstatement, certification fees and registration fees, penalties and license and permit charges as authorized by Ark. Code Ann. § 17-87-306.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,532,694 for FY2024 and \$3,555,938 for FY2025.

The Agency Request includes the following change in both years:

- Reallocation of \$7,000 from Operating Expenses to Conference & Travel Expenses due to COVID-related travel restrictions being lifted and rise in airfare.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,550,812	1,856,801	1,628,984	1,817,815	1,817,815	1,820,615	1,820,615
<b>#Positions</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	534,419	612,581	532,884	622,517	622,517	642,961	642,961
Operating Expenses	5020002	785,439	1,040,914	1,047,914	1,040,914	1,040,914	1,040,914	1,040,914
Conference & Travel Expenses	5050009	8,817	43,448	36,448	43,448	43,448	43,448	43,448
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	525	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	0	30,000	30,000	0	0	0	0
<b>Total</b>		<b>2,880,012</b>	<b>3,591,744</b>	<b>3,284,230</b>	<b>3,532,694</b>	<b>3,532,694</b>	<b>3,555,938</b>	<b>3,555,938</b>
<b>Funding Sources</b>								
Fund Balance	4000005	6,546,424	7,286,323		5,861,579	5,861,579	4,495,885	4,495,885
Special Revenue	4000030	3,858,184	2,440,000		2,440,000	2,440,000	2,440,000	2,440,000
Inter-agency Fund Transfer	4000316	7,619	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(245,892)	(273,000)		(273,000)	(273,000)	(273,000)	(273,000)
Total Funding		10,166,335	9,453,323		8,028,579	8,028,579	6,662,885	6,662,885
Excess Appropriation/(Funding)		(7,286,323)	(5,861,579)		(4,495,885)	(4,495,885)	(3,106,947)	(3,106,947)
<b>Grand Total</b>		<b>2,880,012</b>	<b>3,591,744</b>		<b>3,532,694</b>	<b>3,532,694</b>	<b>3,555,938</b>	<b>3,555,938</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget exceeds Authorized Appropriation in Conference and Travel Expenses by authority of a Budget Classification Transfer.



## **Analysis of Budget Request**

**Appropriation:** 2MA - Nursing Education Workshops

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

The Board conducts Continuing Education Workshops as mandated by Ark. Code Ann. § 17-87-207. The Board conducts onsite workshops as well as online courses for nurses.

This appropriation is funded by cash revenues derived from registration fees.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$16,325 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2MA - Nursing Education Workshops

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	14,325	14,325	14,325	14,325	14,325	14,325
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>16,325</b>	<b>16,325</b>	<b>16,325</b>	<b>16,325</b>	<b>16,325</b>	<b>16,325</b>
<b>Funding Sources</b>							
Fund Balance 4000005	674	680		683	683	686	686
Cash Fund 4000045	6	16,328		16,328	16,328	16,328	16,328
<b>Total Funding</b>	<b>680</b>	<b>17,008</b>		<b>17,011</b>	<b>17,011</b>	<b>17,014</b>	<b>17,014</b>
Excess Appropriation/(Funding)	(680)	(683)		(686)	(686)	(689)	(689)
<b>Grand Total</b>	<b>0</b>	<b>16,325</b>		<b>16,325</b>	<b>16,325</b>	<b>16,325</b>	<b>16,325</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 58J - Scholar Loans

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

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

The appropriation is funded by cash revenues derive from the State Board of Nursing Fund.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$100,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 58J - Scholar Loans

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursing Student Loan Program 5900046	58,900	100,000	100,000	100,000	100,000	100,000	100,000
Total	58,900	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	67,837	121,837		121,837	121,837	121,837	121,837
Interest 4000300	4,663	0		0	0	0	0
Intra-agency Fund Transfer 4000317	100,000	100,000		100,000	100,000	100,000	100,000
Miscellaneous Adjustments 4000345	3,237	0		0	0	0	0
Private Donations 4000380	5,000	0		0	0	0	0
Total Funding	180,737	221,837		221,837	221,837	221,837	221,837
Excess Appropriation/(Funding)	(121,837)	(121,837)		(121,837)	(121,837)	(121,837)	(121,837)
Grand Total	58,900	100,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** V35 - Arkansas Center for Nursing Grant

**Funding Sources:** SBN - State Board of Nursing Fund

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

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

This appropriation is funded by special revenues derived from a transfer from State Board of Nursing Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$173,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V35 - Arkansas Center for Nursing Grant

**Funding Sources:** SBN - State Board of Nursing Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Center for Nursing Gra 5900046	141,549	173,000	173,000	173,000	173,000	173,000	173,000
Total	141,549	173,000	173,000	173,000	173,000	173,000	173,000
Funding Sources							
Fund Balance 4000005	27,108	31,451		31,451	31,451	31,451	31,451
Intra-agency Fund Transfer 4000317	145,892	173,000		173,000	173,000	173,000	173,000
Total Funding	173,000	204,451		204,451	204,451	204,451	204,451
Excess Appropriation/(Funding)	(31,451)	(31,451)		(31,451)	(31,451)	(31,451)	(31,451)
Grand Total	141,549	173,000		173,000	173,000	173,000	173,000

# DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** Z66 - Board of Optometry - Cash in Treasury

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

The State Board of Optometry regulates and maintains rules and requirements for those interested in and are practicing optometry in Arkansas.

The Board is funded by cash revenues derived from registration, administrative, licenses fees and fines charged by the Agency, as authorized by Ark. Code Ann. § 17-90-301.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$185,923 for FY2024 and \$187,243 for FY2025.

The Agency Request includes the following changes:

- Increase of \$456 in Regular Salaries and \$105 in Personal Services Matching appropriation for both years of the biennium associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification and associated appropriation. This change will be placed on hold for the new administration to review and recommend.



## Appropriation Summary

**Appropriation:** Z66 - Board of Optometry - Cash in Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	61,939	80,524	85,604	86,060	85,604	86,060	85,604	
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Personal Services Matching	5010003	23,440	30,330	29,697	32,863	32,758	34,183	34,078	
Operating Expenses	5020002	12,833	32,000	32,000	32,000	32,000	32,000	32,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	4,068	35,000	35,000	35,000	35,000	35,000	35,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>102,280</b>	<b>177,854</b>	<b>182,301</b>	<b>185,923</b>	<b>185,362</b>	<b>187,243</b>	<b>186,682</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	328,493	389,236		413,982	413,982	430,659	431,220	
Cash Fund	4000045	162,823	202,600		202,600	202,600	202,600	202,600	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
<b>Total Funding</b>		<b>491,516</b>	<b>591,836</b>		<b>616,582</b>	<b>616,582</b>	<b>633,259</b>	<b>633,820</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(389,236)</b>	<b>(413,982)</b>		<b>(430,659)</b>	<b>(431,220)</b>	<b>(446,016)</b>	<b>(447,138)</b>	
<b>Grand Total</b>		<b>102,280</b>	<b>177,854</b>		<b>185,923</b>	<b>185,362</b>	<b>187,243</b>	<b>186,682</b>	

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	3	5	8	89 %
Black Employees	0	1	1	11 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	11 %
Total Employees			9	100 %

### Publications

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

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

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Pharmacies	17-92-206(B)	Y	N	25	This directory is furnished to the Governor, board members, Colleges of Pharmacy, and other interested parties. It lists all pharmacies, their addresses, and the pharmacist-in-charge of the facility.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
860 Pharmacy Board-Treasury	1,955,569	10	2,270,976	11	2,059,767	11	2,208,013	10	2,208,013	10	2,214,982	10	2,214,982	10
V34 Pharmacy Student Loans and Scholarships	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
<b>Total</b>	<b>2,355,569</b>	<b>10</b>	<b>2,670,976</b>	<b>11</b>	<b>2,459,767</b>	<b>11</b>	<b>2,608,013</b>	<b>10</b>	<b>2,608,013</b>	<b>10</b>	<b>2,614,982</b>	<b>10</b>	<b>2,614,982</b>	<b>10</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,290,942	59.0	3,225,383	65.5	2,254,407	57.0	2,254,407	57.0	1,346,394	44.2	1,346,394	44.2
Cash Fund	4000045	2,287,782	41.0	1,700,000	34.5	1,700,000	43.0	1,700,000	43.0	1,700,000	55.8	1,700,000	55.8
Interest	4000300	228	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,000	0.0	0	0.0	0	0.0	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	0	0.0
<b>Total Funds</b>		<b>5,580,952</b>	<b>100.0</b>	<b>4,925,383</b>	<b>100.0</b>	<b>3,954,407</b>	<b>100.0</b>	<b>3,954,407</b>	<b>100.0</b>	<b>3,046,394</b>	<b>100.0</b>	<b>3,046,394</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(3,225,383)		(2,254,407)		(1,346,394)		(1,346,394)		(431,412)		(431,412)	
<b>Grand Total</b>		<b>2,355,569</b>		<b>2,670,976</b>		<b>2,608,013</b>		<b>2,608,013</b>		<b>2,614,982</b>		<b>2,614,982</b>	

FY23 Budget amount in FC 860 - Pharmacy Board - Treasury exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash In Treasury

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

The Board is funded by cash revenues derived from license fee and penalties charged by the Board.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,208,013 for FY2024 and \$2,214,982 for FY2025.

The Agency Request includes the following changes:

- Discontinuation one (1) position including a decrease of (\$29,046) in Regular Salaries for both years of the biennium, and Personal Services Matching of (\$13,602) for FY24 and (\$14,262) for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226)
- Reclassification of one (1) position with no change in appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification. This change will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash In Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,096,488	1,228,684	1,062,020	1,176,687	1,176,687	1,176,987	1,176,987
<b>#Positions</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help	5010001	20,599	30,000	30,000	30,000	30,000	30,000	30,000
<b>#Extra Help</b>		<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	318,932	343,187	298,642	332,221	332,221	338,890	338,890
Operating Expenses	5020002	472,740	486,985	486,985	486,985	486,985	486,985	486,985
Conference & Travel Expenses	5050009	18,027	29,120	29,120	29,120	29,120	29,120	29,120
Professional Fees	5060010	5,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,350	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Impaired Pharmacist Program	5900046	22,433	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,955,569</b>	<b>2,270,976</b>	<b>2,059,767</b>	<b>2,208,013</b>	<b>2,208,013</b>	<b>2,214,982</b>	<b>2,214,982</b>
<b>Funding Sources</b>								
Fund Balance	4000005	3,287,186	3,221,399		2,250,423	2,250,423	1,342,410	1,342,410
Cash Fund	4000045	2,287,782	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000
Inter-agency Fund Transfer	4000316	2,000	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
<b>Total Funding</b>		<b>5,176,968</b>	<b>4,521,399</b>		<b>3,550,423</b>	<b>3,550,423</b>	<b>2,642,410</b>	<b>2,642,410</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,221,399)</b>	<b>(2,250,423)</b>		<b>(1,342,410)</b>	<b>(1,342,410)</b>	<b>(427,428)</b>	<b>(427,428)</b>
<b>Grand Total</b>		<b>1,955,569</b>	<b>2,270,976</b>		<b>2,208,013</b>	<b>2,208,013</b>	<b>2,214,982</b>	<b>2,214,982</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** V34 - Pharmacy Student Loans and Scholarships

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

The Pharmacy Student Loans and Scholarship Appropriation started in the 2017-2019 Biennium and provides loans and scholarships for those attending an Arkansas College of Pharmacy. Selected candidates of the program become eligible for loan forgiveness after practicing pharmacy in an Arkansas community consisting of less than 15,000 people for a minimum of 36 consecutive months.

Funding is derived from a transfer from the Board's Operations Appropriation.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V34 - Pharmacy Student Loans and Scholarships

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pharmacy Student Loan/Scholars 5900046	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	3,756	3,984		3,984	3,984	3,984	3,984
Interest 4000300	228	0		0	0	0	0
Intra-agency Fund Transfer 4000317	400,000	400,000		400,000	400,000	400,000	400,000
Total Funding	403,984	403,984		403,984	403,984	403,984	403,984
Excess Appropriation/(Funding)	(3,984)	(3,984)		(3,984)	(3,984)	(3,984)	(3,984)
Grand Total	400,000	400,000		400,000	400,000	400,000	400,000

Expenditure of appropriation is contingent upon available funding.



# DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	A.C.A. §17-93-203 (c)	Y	N	1	Report receipts and disbursements	0	0.00
Directory	A.C.A. §17-93-202 (4)(A)	N	N	20	Communication with Licensees	0	0.00

## **Analysis of Budget Request**

**Appropriation:** Z75 - Board of Physical Therapy-Treasury Cash

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

The Arkansas State Board of Physical Therapy was created by Ark. Code Ann. § 17-93-201. The Board is a licensing and regulatory organization created to protect the public from incompetent, unprofessional and unlawful practice of physical therapy. Laws are established to set forth standards for the practice of physical therapy, continuing education and testing, and to define the scope and limitations of practice. The board receives, investigates and adjudicates complaints against licensees. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination.

The board is funded by cash revenues derived from examination, licensure and renewal fees, penalties and interest pursuant to Ark. Code Ann. § 17-93-202.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$246,280 for FY2024 and \$247,600 for FY2025.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z75 - Board of Physical Therapy-Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	105,601	112,533	99,665	109,298	109,298	109,298	109,298	
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Personal Services Matching	5010003	35,972	38,143	33,386	38,659	38,659	39,979	39,979	
Operating Expenses	5020002	22,729	89,833	89,833	89,833	89,833	89,833	89,833	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	8,490	8,490	8,490	8,490	8,490	8,490	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>164,302</b>	<b>248,999</b>	<b>231,374</b>	<b>246,280</b>	<b>246,280</b>	<b>247,600</b>	<b>247,600</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,443,523	1,551,654		1,574,955	1,574,955	1,600,975	1,600,975	
Cash Fund	4000045	271,831	272,300		272,300	272,300	272,300	272,300	
Inter-agency Fund Transfer	4000316	602	0		0	0	0	0	
<b>Total Funding</b>		<b>1,715,956</b>	<b>1,823,954</b>		<b>1,847,255</b>	<b>1,847,255</b>	<b>1,873,275</b>	<b>1,873,275</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(1,551,654)</b>	<b>(1,574,955)</b>		<b>(1,600,975)</b>	<b>(1,600,975)</b>	<b>(1,625,675)</b>	<b>(1,625,675)</b>	
<b>Grand Total</b>		<b>164,302</b>	<b>248,999</b>		<b>246,280</b>	<b>246,280</b>	<b>247,600</b>	<b>247,600</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** X11 - Podiatric Board-Treasury

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

The Arkansas Board of Podiatric Medicine regulates the practice of podiatry in the State. The Board is responsible for issuing licenses, renewing existing licenses, and regulating the practice of podiatry in the State. The Governor shall appoint an examining Board to consist of five (5) members appointed on September 1, for terms of three (3) years.

The Board is funded by cash revenues derived from examination fees and licensing fees charged pursuant to Ark. Code Ann. § 17-96-301 et seq.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$6,240 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X11 - Podiatric Board-Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	1,800	1,800	1,800	1,800	1,800	1,800
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	138	138	138	138	138	138
Operating Expenses	5020002	1,773	4,052	4,052	4,052	4,052	4,052	4,052
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	250	250	250	250	250	250
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,773</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>
<b>Funding Sources</b>								
Fund Balance	4000005	247,373	257,383		257,643	257,643	257,903	257,903
Cash Fund	4000045	11,783	6,500		6,500	6,500	6,500	6,500
<b>Total Funding</b>		<b>259,156</b>	<b>263,883</b>		<b>264,143</b>	<b>264,143</b>	<b>264,403</b>	<b>264,403</b>
<b>Excess Appropriation/(Funding)</b>		<b>(257,383)</b>	<b>(257,643)</b>		<b>(257,903)</b>	<b>(257,903)</b>	<b>(258,163)</b>	<b>(258,163)</b>
<b>Grand Total</b>		<b>1,773</b>	<b>6,240</b>		<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>

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

# DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** M82 - Treasury Cash Operations

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

Ark. Code Ann. § 17-97-201 established the State Board of Examiners in Psychology. The Board is responsible for regulating the practice of psychology in the State of Arkansas by ensuring that citizens of Arkansas are protected from misrepresentation, unethical practices, and/or incompetence in the practice of psychology. The Board approves the credentials of all applicants, schedules written examinations, and administers oral examinations. Board investigates all allegations of possible ethical violations including but not limited to misrepresentation, unethical practice, and/or incompetence.

The Board is funded by cash revenues derived from the fees collected primarily for application, testing and renewal.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$214,044 in FY2024 and \$215,364 for FY2025.

The Agency Request includes the following changes:

- Increase of \$1,401 in Regular Salaries and \$322 in Personal Services Matching appropriation for both years of the biennium associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification and associated appropriation. This change will be placed on hold for the new administration to review and recommend.



## Appropriation Summary

**Appropriation:** M82 - Treasury Cash Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	77,101	85,958	88,797	90,198	88,797	90,198	88,797
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	30,118	32,345	33,861	34,579	34,257	35,899	35,577
Operating Expenses	5020002	39,614	61,540	61,540	61,540	61,540	61,540	61,540
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	20	24,727	24,727	24,727	24,727	24,727	24,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>146,853</b>	<b>207,570</b>	<b>211,925</b>	<b>214,044</b>	<b>212,321</b>	<b>215,364</b>	<b>213,641</b>
<b>Funding Sources</b>								
Fund Balance	4000005	976,396	1,008,210		913,240	913,240	811,796	813,519
Cash Fund	4000045	178,467	112,600		112,600	112,600	112,600	112,600
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
<b>Total Funding</b>		<b>1,155,063</b>	<b>1,120,810</b>		<b>1,025,840</b>	<b>1,025,840</b>	<b>924,396</b>	<b>926,119</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,008,210)</b>	<b>(913,240)</b>		<b>(811,796)</b>	<b>(813,519)</b>	<b>(709,032)</b>	<b>(712,478)</b>
<b>Grand Total</b>		<b>146,853</b>	<b>207,570</b>		<b>214,044</b>	<b>212,321</b>	<b>215,364</b>	<b>213,641</b>

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 2KZ - Social Work Licensing

**Funding Sources:** SSW - Social Work Licensing

The Social Work Licensing Board is responsible for administration of the Social Work Licensing Act (Ark. Code Ann. § 17-103-201 et seq.), which requires individuals who practice social work or represent themselves to the public as social workers to be licensed. The Social Work Licensing Board was created by Act 791 of 1981 for the purpose of regulating the practice of social work in Arkansas.

The mission of the Social Work Licensing Board is to protect the public by setting standards of qualification, training and experience for those who seek to represent themselves to the public as social workers and by promoting high standards of professional performance for those engaged in the practice of social work.

The board is funded by special revenues derived by the collection of application and license renewal fees authorized by Ark. Code Ann. § 17-103-205.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$217,437 for FY2024 and \$218,757 for FY2025.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2KZ - Social Work Licensing  
**Funding Sources:** SSW - Social Work Licensing

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	103,633	118,966	101,254	116,308	116,308	116,308	116,308
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help 5010001	684	6,000	6,000	6,000	6,000	6,000	6,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	35,172	38,979	33,111	39,629	39,629	40,949	40,949
Operating Expenses 5020002	23,687	42,000	42,000	42,000	42,000	42,000	42,000
Conference & Travel Expenses 5050009	1,681	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	0	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	0	500	500	500	500	500	500
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>164,857</b>	<b>219,445</b>	<b>195,865</b>	<b>217,437</b>	<b>217,437</b>	<b>218,757</b>	<b>218,757</b>
<b>Funding Sources</b>							
Fund Balance 4000005	756,666	796,430		751,985	751,985	709,548	709,548
Special Revenue 4000030	203,429	175,000		175,000	175,000	175,000	175,000
Inter-agency Fund Transfer 4000316	807	0		0	0	0	0
Rebates 4000412	385	0		0	0	0	0
<b>Total Funding</b>	<b>961,287</b>	<b>971,430</b>		<b>926,985</b>	<b>926,985</b>	<b>884,548</b>	<b>884,548</b>
<b>Excess Appropriation/(Funding)</b>	<b>(796,430)</b>	<b>(751,985)</b>		<b>(709,548)</b>	<b>(709,548)</b>	<b>(665,791)</b>	<b>(665,791)</b>
<b>Grand Total</b>	<b>164,857</b>	<b>219,445</b>		<b>217,437</b>	<b>217,437</b>	<b>218,757</b>	<b>218,757</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPT OF HEALTH - EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Consumer Information Brochure	ABESPA Rules & Regulations Section 1.8	N	N	300	Provided to all licensees for use in offices and clinics.	0	0.00
Licensure Directory	ABESPA Rules & Regulations Section 1.8	N	N	2,100	Required by rules and regulations for use by licensees and others	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 97J - Treasury Cash

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

The Arkansas Board of Examiners in Speech-Language Pathology and Audiology was created by Ark. Code Ann. § 17-100-201, to safeguard the public health, safety, and welfare by providing regulatory authority over persons offering Speech-Language Pathology and Audiology services to the citizens of Arkansas.

The Board is funded by cash revenues derived from application, examination and license renewal fees charged pursuant Ark. Code Ann. § 17-100-308.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$151,845 for FY24 and \$152,505 for FY25.

The Agency Request includes the following changes:

- An increase of \$6,000 in Extra Help and \$459 in Personal Services Matching for both years of the biennium to allow the extra help position to assist with the increasing licensees.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 97J - Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	49,855	53,854	53,209	53,209	53,209	53,209	53,209
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	8,680	12,000	6,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	19,408	19,129	18,081	20,070	20,070	20,730	20,730
Operating Expenses	5020002	24,778	50,516	50,516	50,516	50,516	50,516	50,516
Conference & Travel Expenses	5050009	0	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	7,150	12,800	12,800	12,800	12,800	12,800	12,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>109,871</b>	<b>151,549</b>	<b>143,856</b>	<b>151,845</b>	<b>151,845</b>	<b>152,505</b>	<b>152,505</b>

Funding Sources								
Fund Balance	4000005	2,157,046	2,293,274		2,256,725	2,256,725	2,219,880	2,219,880
Cash Fund	4000045	245,699	115,000		115,000	115,000	115,000	115,000
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
<b>Total Funding</b>		<b>2,403,145</b>	<b>2,408,274</b>		<b>2,371,725</b>	<b>2,371,725</b>	<b>2,334,880</b>	<b>2,334,880</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,293,274)</b>	<b>(2,256,725)</b>		<b>(2,219,880)</b>	<b>(2,219,880)</b>	<b>(2,182,375)</b>	<b>(2,182,375)</b>
<b>Grand Total</b>		<b>109,871</b>	<b>151,549</b>		<b>151,845</b>	<b>151,845</b>	<b>152,505</b>	<b>152,505</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	10	15	65 %
Black Employees	1	6	7	30 %
Other Racial Minorities	0	1	1	5 %
Total Minorities			8	35 %
Total Employees			23	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education	0	0.00



## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 Long Term Attendant Care	2,393,414	25	2,509,633	25	2,905,178	27	2,968,522	25	2,968,522	25	2,985,888	25	2,985,888	25
187 Federal Operations	0	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0
864 Cash Operations	922	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
<b>Total</b>	<b>2,394,336</b>	<b>25</b>	<b>2,587,633</b>	<b>25</b>	<b>2,983,178</b>	<b>27</b>	<b>3,046,522</b>	<b>25</b>	<b>3,046,522</b>	<b>25</b>	<b>3,063,888</b>	<b>25</b>	<b>3,063,888</b>	<b>25</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	169,729	6.6	172,208	6.4	98,086	3.7	98,086	3.7	39,926	1.6	39,926	1.6
General Revenue	4000010	2,290,243	89.2	2,300,788	85.7	2,428,237	92.4	2,428,237	92.4	2,429,102	94.5	2,429,102	94.5
Federal Revenue	4000020	98,230	3.8	98,230	3.7	98,230	3.7	98,230	3.7	98,230	3.8	98,230	3.8
Cash Fund	4000045	3,401	0.1	3,878	0.1	3,878	0.1	3,878	0.1	3,878	0.2	3,878	0.2
Performance Fund	4000055	0	0.0	110,615	4.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	4,487	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	454	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,566,544</b>	<b>100.0</b>	<b>2,685,719</b>	<b>100.0</b>	<b>2,628,431</b>	<b>100.0</b>	<b>2,628,431</b>	<b>100.0</b>	<b>2,571,136</b>	<b>100.0</b>	<b>2,571,136</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(172,208)		(98,086)		418,091		418,091		492,752		492,752	
<b>Grand Total</b>		<b>2,394,336</b>		<b>2,587,633</b>		<b>3,046,522</b>		<b>3,046,522</b>		<b>3,063,888</b>		<b>3,063,888</b>	

Variance in fund balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 096 - Long Term Attendant Care

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

Ark. Code Ann. § 20-8-201 created the Arkansas Spinal Cord Commission for the establishment and integration of a statewide system of treatment, rehabilitation, counseling, and social services for persons with spinal cord injuries or spina bifida. The Commission serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state.

The Commission is funded by general revenue and federal revenues derived from Social Services Block Grant funds allocated through the Department of Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,968,522 for FY2024 and \$2,985,888 for FY2025 and General Revenue funding in the amount of \$2,428,237 for FY2024 and \$2,429,102 for FY2025.

The Agency Request includes the following changes:

- Discontinuation of two (2) positions including a decrease of (\$55,080) in Regular Salaries for both years of the biennium, and Personal Services Matching of (\$26,804) for FY24 and (\$28,124) for FY25 due to positions being vacant for two or more years (Ark. Code Ann. § 21-5-226)

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 096 - Long Term Attendant Care  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,009,253	1,244,957	1,189,778	1,220,316	1,220,316	1,221,016	1,221,016	
<b>#Positions</b>		<b>25</b>	<b>25</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	
Personal Services Matching	5010003	402,118	450,066	427,217	460,023	460,023	476,689	476,689	
Operating Expenses	5020002	77,873	170,950	219,888	219,888	219,888	219,888	219,888	
Conference & Travel Expenses	5050009	3,463	15,620	15,620	15,620	15,620	15,620	15,620	
Professional Fees	5060010	15,065	18,831	19,065	19,065	19,065	19,065	19,065	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	169,915	224,840	261,610	261,610	261,610	261,610	261,610	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Spinal Treatment Program	5900046	715,727	384,369	772,000	772,000	772,000	772,000	772,000	
<b>Total</b>		<b>2,393,414</b>	<b>2,509,633</b>	<b>2,905,178</b>	<b>2,968,522</b>	<b>2,968,522</b>	<b>2,985,888</b>	<b>2,985,888</b>	
<b>Funding Sources</b>									
General Revenue	4000010	2,290,243	2,300,788		2,428,237	2,428,237	2,429,102	2,429,102	
Federal Revenue	4000020	98,230	98,230		98,230	98,230	98,230	98,230	
Performance Fund	4000055	0	110,615		0	0	0	0	
Inter-agency Fund Transfer	4000316	4,487	0		0	0	0	0	
Other	4000370	454	0		0	0	0	0	
<b>Total Funding</b>		<b>2,393,414</b>	<b>2,509,633</b>		<b>2,526,467</b>	<b>2,526,467</b>	<b>2,527,332</b>	<b>2,527,332</b>	
Excess Appropriation/(Funding)		0	0		442,055	442,055	458,556	458,556	
<b>Grand Total</b>		<b>2,393,414</b>	<b>2,509,633</b>		<b>2,968,522</b>	<b>2,968,522</b>	<b>2,985,888</b>	<b>2,985,888</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 187 - Federal Operations

**Funding Sources:** FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs.

This appropriation is 100% federally funded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$28,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 187 - Federal Operations

**Funding Sources:** FSK - Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	40,038	40,038		12,038	12,038	0	0
Total Funding		40,038	40,038		12,038	12,038	0	0
Excess Appropriation/(Funding)		(40,038)	(12,038)		15,962	15,962	28,000	28,000
<b>Grand Total</b>		<b>0</b>	<b>28,000</b>		<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

## **Analysis of Budget Request**

**Appropriation:** 864 - Cash Operations

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

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities, which include conducting an annual conference.

The Commission is funded by cash revenues derived from private donations, proceeds from educational activities and grants, interest distributions and fund balance.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$50,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 864 - Cash Operations  
**Funding Sources:** NSC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	922	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>922</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>							
Fund Balance 4000005	129,691	132,170		86,048	86,048	39,926	39,926
Cash Fund 4000045	3,401	3,878		3,878	3,878	3,878	3,878
<b>Total Funding</b>	<b>133,092</b>	<b>136,048</b>		<b>89,926</b>	<b>89,926</b>	<b>43,804</b>	<b>43,804</b>
<b>Excess Appropriation/(Funding)</b>	<b>(132,170)</b>	<b>(86,048)</b>		<b>(39,926)</b>	<b>(39,926)</b>	<b>6,196</b>	<b>6,196</b>
<b>Grand Total</b>	<b>922</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ATSC Biennial Report	A.C.A. §19-12-117	Y	Y	200	Required by law	0	0.00
ATSC Quarterly Report	Special Language	N	Y	75	Required to keep Public Health Welfare & Labor informed of Tobacco Program activities.	0	0.00



## **Analysis of Budget Request**

**Appropriation:** 468 - Operations

**Funding Sources:** TSC - Tobacco Settlement Commission

The Tobacco Settlement Proceeds Act (Initiated Act 1 of 2000) established funds and accounts for the deposit, investment and management of the State of Arkansas' portion of the Master Settlement Agreement with certain tobacco manufacturers. The Arkansas Tobacco Settlement Commission (ATSC) was created pursuant to Section 17 of this act to monitor and evaluate expenditures made from the four program accounts. Those program accounts are the Prevention and Cessation Program Account, the Targeted State Needs Program Account, the Arkansas Biosciences Institute Program Account and the Medicaid Expansion Program Account.

The Commission is funded from the investment earnings of the Tobacco Settlement Program Fund and Program Accounts, which are deposited as trust funds into the Arkansas Tobacco Settlement Commission Fund. The Commission is authorized to hire an independent third-party to monitor and evaluate program account expenditures and prepare a biennial report for the General Assembly and Governor by each August 1 preceding a regular session of the General Assembly.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$351,760 for FY2024 and \$352,420 for FY2025.

The Agency Request includes the following changes:

- Discontinuation of one (1) position including a decrease of (\$50,222) in Regular Salaries for both years of the biennium, and Personal Services Matching (\$18,466) for FY24 and (\$19,126) for FY25 due to position being vacant for two or more years (Ark. Code Ann. § 21-5-226).

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 468 - Operations

**Funding Sources:** TSC - Tobacco Settlement Commission

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	27,332	90,885	90,277	40,055	40,055	40,055	40,055
<b>#Positions</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	18,183	33,477	31,536	16,130	16,130	16,790	16,790
Operating Expenses	5020002	26,886	42,575	42,575	42,575	42,575	42,575	42,575
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	175,000	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>247,401</b>	<b>419,937</b>	<b>417,388</b>	<b>351,760</b>	<b>351,760</b>	<b>352,420</b>	<b>352,420</b>
<b>Funding Sources</b>								
Fund Balance	4000005	8,476,039	8,321,535		7,994,483	7,994,483	7,735,608	7,735,608
M & R Sales	4000340	12	0		0	0	0	0
Tobacco Settlement	4000495	92,885	92,885		92,885	92,885	92,885	92,885
<b>Total Funding</b>		<b>8,568,936</b>	<b>8,414,420</b>		<b>8,087,368</b>	<b>8,087,368</b>	<b>7,828,493</b>	<b>7,828,493</b>
<b>Excess Appropriation/(Funding)</b>		<b>(8,321,535)</b>	<b>(7,994,483)</b>		<b>(7,735,608)</b>	<b>(7,735,608)</b>	<b>(7,476,073)</b>	<b>(7,476,073)</b>
<b>Grand Total</b>		<b>247,401</b>	<b>419,937</b>		<b>351,760</b>	<b>351,760</b>	<b>352,420</b>	<b>352,420</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# JUDICIAL DISCIPLINE & DISABILITY COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	2	2	4	80 %
Black Employees	0	1	1	20 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	20 %
Total Employees			5	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Mission Statement	A.C.A. §16-10-404	Y	Y	10	Required by Law	0	0.00
Annual Report	A.C.A. §16-10-404	Y	Y	150	Required by Law	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 913 - Judicial Discipline - Operations

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

The Arkansas Judicial Discipline & Disability Commission receives and investigates information and complaints about the possible ethical misconduct or disability of Arkansas judges. The Commission's purpose is to help enforce the high standards of judicial conduct on and off the bench, and thereby preserve both the integrity of judges, and public confidence in the courts. In performing its functions, the Commission strives to maintain the necessary balance between judicial independence and public accountability.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$771,299 in FY24 and \$775,259 in FY25 and general revenue in the amount of \$723,047 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 913 - Judicial Discipline - Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	371,585	436,949	392,341	426,018	426,018	426,018	426,018
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	121,158	138,168	122,521	139,436	139,436	143,396	143,396
Operating Expenses	5020002	81,223	81,533	96,150	96,150	96,150	96,150	96,150
Conference & Travel Expenses	5050009	1,831	7,045	8,875	8,875	8,875	8,875	8,875
Professional Fees	5060010	25,701	47,711	72,740	72,740	72,740	72,740	72,740
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Investigator Expenses	5900046	20,708	23,080	28,080	28,080	28,080	28,080	28,080
<b>Total</b>		<b>622,206</b>	<b>734,486</b>	<b>720,707</b>	<b>771,299</b>	<b>771,299</b>	<b>775,259</b>	<b>775,259</b>
<b>Funding Sources</b>								
General Revenue	4000010	621,606	679,049		723,047	723,047	723,047	723,047
Performance Fund	4000055	0	55,437		0	0	0	0
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
<b>Total Funding</b>		<b>622,206</b>	<b>734,486</b>		<b>723,047</b>	<b>723,047</b>	<b>723,047</b>	<b>723,047</b>
Excess Appropriation/(Funding)		0	0		48,252	48,252	52,212	52,212
<b>Grand Total</b>		<b>622,206</b>	<b>734,486</b>		<b>771,299</b>	<b>771,299</b>	<b>775,259</b>	<b>775,259</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF LABOR & LICENSING - ADMINISTRATION AND SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	15	7	22	76 %
Black Employees	3	3	6	21 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			7	24 %
Total Employees			29	100 %

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z35 HVAC Licensing Board Operations	641,149	8	723,480	11	670,231	11	693,614	9	693,614	9	704,284	9	704,284	9
Z46 Dept of Labor and Licensing	2,981,081	24	3,311,040	24	3,111,896	24	3,479,046	26	3,479,046	26	3,504,455	26	3,504,455	26
<b>Total</b>	<b>3,622,230</b>	<b>32</b>	<b>4,034,520</b>	<b>35</b>	<b>3,782,127</b>	<b>35</b>	<b>4,172,660</b>	<b>35</b>	<b>4,172,660</b>	<b>35</b>	<b>4,208,739</b>	<b>35</b>	<b>4,208,739</b>	<b>35</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,125,006	22.8	1,302,046	24.4	1,291,747	25.0	1,291,747	25.2	1,011,301	20.7	956,612	19.8
Special Revenue	4000030	689,243	14.0	891,984	16.7	891,984	17.2	837,295	16.4	891,984	18.3	891,984	18.5
Inter-agency Fund Transfer	4000316	4,200	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	5,564	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	3,100,263	63.0	3,132,237	58.8	2,987,347	57.8	2,987,347	58.4	2,979,791	61.0	2,979,791	61.7
<b>Total Funds</b>		<b>4,924,276</b>	<b>100.0</b>	<b>5,326,267</b>	<b>100.0</b>	<b>5,171,078</b>	<b>100.0</b>	<b>5,116,389</b>	<b>100.0</b>	<b>4,883,076</b>	<b>100.0</b>	<b>4,828,387</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,302,046)		(1,291,747)		(998,418)		(943,729)		(674,337)		(619,648)	
<b>Grand Total</b>		<b>3,622,230</b>		<b>4,034,520</b>		<b>4,172,660</b>		<b>4,172,660</b>		<b>4,208,739</b>		<b>4,208,739</b>	

FY23 Budget amount in Fund Center Z46-Dept. of Labor and Licensing exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in Fund Center Z35-HVAC Licensing Board Operations exceeds the authorized amount due to salary, matching and Various Temporary Appropriation adjustments during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** Z35 - HVAC Licensing Board Operations

**Funding Sources:** SHA - HVACR Licensing

The Department of Labor and Licensing provides consultation to local public health officials, architects, engineers, and other construction related offices regarding heating, ventilation, air conditioning and refrigeration. The department supervises the inspection program for newly constructed public and private facilities throughout the state for compliance of the State Mechanical and Fuel Gas Codes. The department provides testing for the HVAC/R contractors and the issuance of various types of HVACR licenses, and publishes codes, rules and regulation of licensing.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$693,614 for FY24 and \$704,284 for FY25.

The Agency requests the following changes:

- Discontinuation of two (2) positions with a reduction of (\$52,068) in Regular Salaries for both years of the biennium and Personal Services Matching of (\$25,820) in FY24 and (\$27,140) in FY25.
- Increase in Operating appropriation of \$52,390 in FY24 and \$56,751 in FY25 to allow the agency to continue operating at their current level.
- Increase in Conference and Travel appropriation of \$2,299 in FY24 and \$2,423 in FY25 to allow employees to attend fall conferences.

The Executive Recommendation provides for the Agency Request.



# Appropriation Summary

**Appropriation:** Z35 - HVAC Licensing Board Operations

**Funding Sources:** SHA - HVACR Licensing

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	314,076	491,326	452,669	428,200	428,200	428,400	428,400
<b>#Positions</b>		<b>8</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Personal Services Matching	5010003	136,070	181,514	166,922	160,085	160,085	166,070	166,070
Operating Expenses	5020002	70,425	46,000	46,000	98,390	98,390	102,751	102,751
Conference & Travel Expenses	5050009	620	640	640	2,939	2,939	3,063	3,063
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	4,000	4,000	4,000	4,000	4,000	4,000
Capital Outlay	5120011	119,958	0	0	0	0	0	0
<b>Total</b>		<b>641,149</b>	<b>723,480</b>	<b>670,231</b>	<b>693,614</b>	<b>693,614</b>	<b>704,284</b>	<b>704,284</b>

Funding Sources								
Fund Balance	4000005	775,428	807,357		894,396	894,396	1,011,301	956,612
Special Revenue	4000030	689,243	891,984		891,984	837,295	891,984	891,984
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
Shared Services Transfer	4000760	(16,765)	(81,465)		(81,465)	(81,465)	(81,465)	(81,465)
<b>Total Funding</b>		<b>1,448,506</b>	<b>1,617,876</b>		<b>1,704,915</b>	<b>1,650,226</b>	<b>1,821,820</b>	<b>1,767,131</b>
Excess Appropriation/(Funding)		(807,357)	(894,396)		(1,011,301)	(956,612)	(1,117,536)	(1,062,847)
<b>Grand Total</b>		<b>641,149</b>	<b>723,480</b>		<b>693,614</b>	<b>693,614</b>	<b>704,284</b>	<b>704,284</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** Z46 - Dept of Labor and Licensing

**Funding Sources:** PAY - Dept of Labor & Licensing Paying

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

This appropriation was created for sharable services such as Administration, Human Resources, Finance, Legal, etc. within the Cabinet.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Cabinet requests appropriation of \$3,479,046 in FY24 and \$3,504,455 in FY25.

The Cabinet is requesting the following changes:

- Transfer of one (1) position from the Accountancy Board including \$51,762 in Regular Salaries for both years of the biennium and Personal Services Matching of \$18,820 in FY24 and \$19,480 in FY25.
- Transfer of one (1) position from the Arkansas Athletic Commission including \$36,155 in Regular Salaries in both years and \$15,235 in Personal Services Matching for FY24 and \$15,895 in FY25.
- Increase of Operating Expense appropriation of \$74,308 in FY24 and \$81,204 in FY25 to allow the Cabinet to operate at their current level.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z46 - Dept of Labor and Licensing  
**Funding Sources:** PAY - Dept of Labor & Licensing Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,543,520	1,772,626	1,628,169	1,825,058	1,825,058	1,826,158	1,826,158	
<b>#Positions</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	
Extra Help	5010001	14,799	77,000	77,000	77,000	77,000	77,000	77,000	
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	496,480	561,914	507,227	603,180	603,180	620,593	620,593	
Operating Expenses	5020002	926,282	884,500	884,500	958,808	958,808	965,704	965,704	
Conference & Travel Expenses	5050009	0	15,000	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,981,081</b>	<b>3,311,040</b>	<b>3,111,896</b>	<b>3,479,046</b>	<b>3,479,046</b>	<b>3,504,455</b>	<b>3,504,455</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	349,578	494,689		397,351	397,351	0	0	
Inter-agency Fund Transfer	4000316	3,600	0		0	0	0	0	
Other	4000370	5,564	0		0	0	0	0	
Shared Services Transfer	4000760	3,117,028	3,213,702		3,068,812	3,068,812	3,061,256	3,061,256	
<b>Total Funding</b>		<b>3,475,770</b>	<b>3,708,391</b>		<b>3,466,163</b>	<b>3,466,163</b>	<b>3,061,256</b>	<b>3,061,256</b>	
Excess Appropriation/(Funding)		(494,689)	(397,351)		12,883	12,883	443,199	443,199	
<b>Grand Total</b>		<b>2,981,081</b>	<b>3,311,040</b>		<b>3,479,046</b>	<b>3,479,046</b>	<b>3,504,455</b>	<b>3,504,455</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF LABOR & LICENSING - ARKANSAS ABSTRACTERS' BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 069 - Abstracter's Board-Operations

**Funding Sources:** SXA - Arkansas Abstrator's Board Fund

Act 109 of 1969 established a three member Abstractor's Board of Examiners. Act 1042 of 2007 increased the Board to five members. The Board has the responsibility to regulate and license both abstract companies and individual abstractors of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstractor. Over 300 individuals and 125 firm licenses are issued and renewed each year. Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$65,625 in FY24 and \$66,285 in FY25.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	0	24,232	23,335	23,335	23,335	23,335	23,335
<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	6,020	11,866	10,760	12,290	12,290	12,950	12,950
Operating Expenses 5020002	2,378	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>8,398</b>	<b>66,098</b>	<b>64,095</b>	<b>65,625</b>	<b>65,625</b>	<b>66,285</b>	<b>66,285</b>
<b>Funding Sources</b>							
Fund Balance 4000005	116,876	129,526		72,399	72,399	15,745	15,745
Special Revenue 4000030	21,048	17,385		17,385	17,385	17,385	17,385
Shared Services Transfer 4000760	0	(8,414)		(8,414)	(8,414)	(8,414)	(8,414)
<b>Total Funding</b>	<b>137,924</b>	<b>138,497</b>		<b>81,370</b>	<b>81,370</b>	<b>24,716</b>	<b>24,716</b>
<b>Excess Appropriation/(Funding)</b>	<b>(129,526)</b>	<b>(72,399)</b>		<b>(15,745)</b>	<b>(15,745)</b>	<b>41,569</b>	<b>41,569</b>
<b>Grand Total</b>	<b>8,398</b>	<b>66,098</b>		<b>65,625</b>	<b>65,625</b>	<b>66,285</b>	<b>66,285</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

**DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF ACCOUNTANCY**

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022**

None

**Employment Summary**

	Male	Female	Total	%
White Employees	3	3	6	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			6	100 %

## **Analysis of Budget Request**

**Appropriation:** A25 - Accounting Board-Cash Operations

**Funding Sources:** 303 - Accountancy Board - Cash

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency requests appropriation of \$1,051,814 in FY24 and \$1,076,019 in FY25.

The Agency requests the following changes:

- Transfer of 1 position to the Department of Labor and Licensing-Shared Services including a reduction of (\$51,762) in Regular Salaries in both years of the biennium and a reduction of (\$18,820) in Personal Services Matching in FY24 and (\$19,480) in FY25.
- Discontinuation of 2 positions with a reduction of (\$49,369) in Regular Salaries in both years of the biennium and a reduction of (\$26,009) in Personal Services Matching in FY24 and (\$27,329) in FY25.
- Reallocation of \$20,000 from Professional Fees to Conference and Travel Expenses appropriation to allow employees to attend out of state conferences.
- Increase in Operating Expenses by \$8,058 in FY24 and \$28,058 in FY25 to cover operating costs due to inflation and the Enterprise Licensing software.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** A25 - Accounting Board-Cash Operations

**Funding Sources:** 303 - Accountancy Board - Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	396,366	399,802	486,740	387,672	387,672	387,872	387,872
<b>#Positions</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help 5010001	12,553	35,000	35,000	35,000	35,000	35,000	35,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	147,112	130,691	161,461	130,402	130,402	134,407	134,407
Operating Expenses 5020002	127,152	143,162	168,162	176,220	176,220	196,220	196,220
Conference & Travel Expenses 5050009	6,389	5,000	5,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	2,550	23,000	23,000	3,000	3,000	3,000	3,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	13,295	14,520	14,520	14,520	14,520	14,520	14,520
Capital Outlay 5120011	0	0	0	0	0	0	0
Exam Fees 5900046	211,633	280,000	280,000	280,000	280,000	280,000	280,000
<b>Total</b>	<b>917,050</b>	<b>1,031,175</b>	<b>1,173,883</b>	<b>1,051,814</b>	<b>1,051,814</b>	<b>1,076,019</b>	<b>1,076,019</b>
<b>Funding Sources</b>							
Fund Balance 4000005	1,703,772	1,798,385		2,551,331	2,551,331	3,283,638	3,283,638
Cash Fund 4000045	1,010,063	1,866,852		1,866,852	1,866,852	1,866,852	1,866,852
Inter-agency Fund Transfer 4000316	1,600	0		0	0	0	0
Shared Services Transfer 4000760	0	(82,731)		(82,731)	(82,731)	(82,731)	(82,731)
<b>Total Funding</b>	<b>2,715,435</b>	<b>3,582,506</b>		<b>4,335,452</b>	<b>4,335,452</b>	<b>5,067,759</b>	<b>5,067,759</b>
<b>Excess Appropriation/(Funding)</b>	<b>(1,798,385)</b>	<b>(2,551,331)</b>		<b>(3,283,638)</b>	<b>(3,283,638)</b>	<b>(3,991,740)</b>	<b>(3,991,740)</b>
<b>Grand Total</b>	<b>917,050</b>	<b>1,031,175</b>		<b>1,051,814</b>	<b>1,051,814</b>	<b>1,076,019</b>	<b>1,076,019</b>

The FY22 Actual Expenditures amount for Operating Expense includes \$49,695 transferred to Shared Services. (BA 9910; FC Z46)  
Expenditure of appropriation is contingent upon available funding.

# DEPT OF LABOR & LICENSING - APPRAISER LICENSING AND CERTIFICATION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
AL7 FY22 Appraisal Grant	26,754	0	111,580	0	0	0	116,500	0	116,500	0	116,500	0	116,500	0
U88 AR Appraiser Licensing Board Operations	410,766	3	529,673	4	473,985	4	525,866	4	525,866	4	528,506	4	528,506	4
<b>Total</b>	<b>437,520</b>	<b>3</b>	<b>641,253</b>	<b>4</b>	<b>473,985</b>	<b>4</b>	<b>642,366</b>	<b>4</b>	<b>642,366</b>	<b>4</b>	<b>645,006</b>	<b>4</b>	<b>645,006</b>	<b>4</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,194,446	73.2	1,193,196	70.9	1,041,974	67.8	1,041,974	67.8	894,559	64.4	894,559	64.4
Federal Revenue	4000020	26,754	1.6	111,580	6.6	116,500	7.6	116,500	7.6	116,500	8.4	116,500	8.4
Cash Fund	4000045	423,353	26.0	418,703	24.9	418,703	27.2	418,703	27.2	418,703	30.1	418,703	30.1
Inter-agency Fund Transfer	4000316	2,845	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(16,682)	(1.0)	(40,252)	(2.4)	(40,252)	(2.6)	(40,252)	(2.6)	(40,252)	(2.9)	(40,252)	(2.9)
<b>Total Funds</b>		<b>1,630,716</b>	<b>100.0</b>	<b>1,683,227</b>	<b>100.0</b>	<b>1,536,925</b>	<b>100.0</b>	<b>1,536,925</b>	<b>100.0</b>	<b>1,389,510</b>	<b>100.0</b>	<b>1,389,510</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,193,196)		(1,041,974)		(894,559)		(894,559)		(744,504)		(744,504)	
<b>Grand Total</b>		<b>437,520</b>		<b>641,253</b>		<b>642,366</b>		<b>642,366</b>		<b>645,006</b>		<b>645,006</b>	

Budget exceeds the Authorized amount in Fund Center AL7 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds the Authorized amount in Fund Center U88 due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** AL7 - FY22 Appraisal Grant

**Funding Sources:** FAB-Federal-Appriaser's Board

The Appraiser Board received a Federal grant in the amount of \$116,500 that will go through FY2025. These funds will be used to streamline the Appraiser Board's processes by converting their records to a digital format, improve their technology, upgrade office equipment, and to attend education offerings and conferences.

The Agency is requesting appropriation of \$116,500 in both years of the Biennium.

The Agency request includes the following change:

- A restoration of the following appropriation to streamline the Boards processes during Biennium which was originally approved by Arkansas Legislative Council in October 2021 through a Miscellaneous Federal Grant:
  - \$80,500 in Operating Expenses
  - \$21,500 in Conference and Travel
  - \$14,500 in Professional Fees

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** AL7 - FY22 Appraisal Grant

**Funding Sources:** FAB-Federal-Appriaser's Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	22,773	77,930	0	80,500	80,500	80,500	80,500
Conference & Travel Expenses	5050009	2,181	20,950	0	21,500	21,500	21,500	21,500
Professional Fees	5060010	1,800	12,700	0	14,500	14,500	14,500	14,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>26,754</b>	<b>111,580</b>	<b>0</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	26,754	111,580		116,500	116,500	116,500	116,500
<b>Total Funding</b>		<b>26,754</b>	<b>111,580</b>		<b>116,500</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>26,754</b>	<b>111,580</b>		<b>116,500</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>

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

## **Analysis of Budget Request**

**Appropriation:** U88 - AR Appraiser Licensing Board Operations

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

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

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$525,866 in FY24 and \$528,506 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U88 - AR Appraiser Licensing Board Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	175,409	240,957	198,599	235,812	235,812	235,812	235,812
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	63,683	80,548	67,218	81,886	81,886	84,526	84,526
Operating Expenses	5020002	171,674	188,288	188,288	188,288	188,288	188,288	188,288
Conference & Travel Expenses	5050009	0	18,153	18,153	18,153	18,153	18,153	18,153
Professional Fees	5060010	0	1,727	1,727	1,727	1,727	1,727	1,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>410,766</b>	<b>529,673</b>	<b>473,985</b>	<b>525,866</b>	<b>525,866</b>	<b>528,506</b>	<b>528,506</b>

Funding Sources								
Fund Balance	4000005	1,194,446	1,193,196		1,041,974	1,041,974	894,559	894,559
Cash Fund	4000045	423,353	418,703		418,703	418,703	418,703	418,703
Inter-agency Fund Transfer	4000316	2,845	0		0	0	0	0
Shared Services Transfer	4000760	(16,682)	(40,252)		(40,252)	(40,252)	(40,252)	(40,252)
<b>Total Funding</b>		<b>1,603,962</b>	<b>1,571,647</b>		<b>1,420,425</b>	<b>1,420,425</b>	<b>1,273,010</b>	<b>1,273,010</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,193,196)</b>	<b>(1,041,974)</b>		<b>(894,559)</b>	<b>(894,559)</b>	<b>(744,504)</b>	<b>(744,504)</b>
<b>Grand Total</b>		<b>410,766</b>	<b>529,673</b>		<b>525,866</b>	<b>525,866</b>	<b>528,506</b>	<b>528,506</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. The FY22 Actual expenditures amount for Operating Expenses includes \$26,539 transferred to Shared Services. Expenditure of appropriation is contingent upon available funding.



# LABOR & LICENSING-ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DES.

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

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

**Funding Sources:** NAI - Cash in Treasury - ASBALAID

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$358,166 in FY24 and \$358,538 in FY25.

The Agency is requesting the following change:

- Reduction of Operating Expense appropriation by (\$25,432) in both years of the biennium to better align with expenses.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NAI - Cash in Treasury - ASBALAID

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	114,456	168,145	192,723	192,723	192,723	192,723	192,723
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	44,699	56,865	66,052	66,052	66,052	66,424	66,424
Operating Expenses	5020002	40,413	103,755	112,123	86,691	86,691	86,691	86,691
Conference & Travel Expenses	5050009	1,287	12,700	12,700	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>200,855</b>	<b>341,465</b>	<b>383,598</b>	<b>358,166</b>	<b>358,166</b>	<b>358,538</b>	<b>358,538</b>
<b>Funding Sources</b>								
Fund Balance	4000005	3,342,224	3,610,044		3,819,633	3,819,633	4,012,521	4,012,521
Cash Fund	4000045	489,150	581,324		581,324	581,324	581,324	581,324
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Shared Services Transfer	4000760	(20,875)	(30,270)		(30,270)	(30,270)	(30,270)	(30,270)
<b>Total Funding</b>		<b>3,810,899</b>	<b>4,161,098</b>		<b>4,370,687</b>	<b>4,370,687</b>	<b>4,563,575</b>	<b>4,563,575</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,610,044)</b>	<b>(3,819,633)</b>		<b>(4,012,521)</b>	<b>(4,012,521)</b>	<b>(4,205,037)</b>	<b>(4,205,037)</b>
<b>Grand Total</b>		<b>200,855</b>	<b>341,465</b>		<b>358,166</b>	<b>358,166</b>	<b>358,538</b>	<b>358,538</b>

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF LABOR & LICENSING - STATE ATHLETIC COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
609 Athletic Commission-Operations	71,593	1	85,605	1	172,009	2	123,576	1	123,576	1	124,236	1	124,236	1
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
E31 Athletic Commission RR	47,788	0	257,867	0	0	0	0	0	0	0	0	0	0	0
Total	119,381	1	343,472	1	172,009	2	123,576	1	123,576	1	124,236	1	124,236	1

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	53,707	12.1	324,244	90.1	16,254	22.9	16,254	22.9	0	0.0	0	0.0
Special Revenue	4000030	64,528	14.5	54,827	15.2	54,827	77.1	54,827	77.1	54,827	100.0	54,827	100.0
Inter-agency Fund Transfer	4000316	390	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	0	0.0	(19,345)	(5.4)	0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund	4000755	325,000	73.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		443,625	100.0	359,726	100.0	71,081	100.0	71,081	100.0	54,827	100.0	54,827	100.0
Excess Appropriation/(Funding)		(324,244)		(16,254)		52,495		52,495		69,409		69,409	
Grand Total		119,381		343,472		123,576		123,576		124,236		124,236	

FY23 Budget amount in Fund Center E31-Athletic Commission-RR exceeds the authorized amount due to transfers from the Cash Fund Holding Account. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 609 - Athletic Commission-Operations

**Funding Sources:** MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected. Agency transferred from The Department of Health due to Act 910 of 2019.

With the exception of Personal Services Matching, continuing level of appropriation is the FY23 Authorized.

Expenditure of appropriation is contingent on available funding.

The Agency is requesting appropriation in the amount of \$123,576 in FY24 and \$124,236 in FY25.

The Agency requests the following change:

- Transfer of one (1) position to Shared Services including a reduction of (\$36,155) in Regular Salaries for both years and (\$15,235) in Personal Services Matching in FY24 and (\$15,895) in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 609 - Athletic Commission-Operations  
**Funding Sources:** MAB - Arkansas Athletic Commission Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	30,851	54,434	88,700	52,545	52,545	52,545	52,545
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,931	9,874	30,512	18,234	18,234	18,894	18,894
Operating Expenses	5020002	24,811	10,380	41,880	41,880	41,880	41,880	41,880
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	10,917	10,917	10,917	10,917	10,917	10,917
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>71,593</b>	<b>85,605</b>	<b>172,009</b>	<b>123,576</b>	<b>123,576</b>	<b>124,236</b>	<b>124,236</b>
<b>Funding Sources</b>								
Fund Balance	4000005	53,707	47,032		16,254	16,254	0	0
Special Revenue	4000030	64,528	54,827		54,827	54,827	54,827	54,827
Inter-agency Fund Transfer	4000316	390	0		0	0	0	0
<b>Total Funding</b>		<b>118,625</b>	<b>101,859</b>		<b>71,081</b>	<b>71,081</b>	<b>54,827</b>	<b>54,827</b>
Excess Appropriation/(Funding)		(47,032)	(16,254)		52,495	52,495	69,409	69,409
<b>Grand Total</b>		<b>71,593</b>	<b>85,605</b>		<b>123,576</b>	<b>123,576</b>	<b>124,236</b>	<b>124,236</b>

Expenditure of appropriation is contingent on available funding.

## Appropriation Summary

**Appropriation:** E31 - Athletic Commission RR  
**Funding Sources:** NAH - Athletic Commission - Restricted Reserve

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	11,452	77,409	0	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>	<b>0</b>	
Personal Services Matching	5010003	5,742	0	0	0	0	0	0	
Operating Expenses	5020002	30,594	65,458	0	0	0	0	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	20,000	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	20,000	0	0	0	0	0	
Capital Outlay	5120011	0	75,000	0	0	0	0	0	
<b>Total</b>		<b>47,788</b>	<b>257,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	277,212		0	0	0	0	
Miscellaneous Adjustments	4000345	0	(19,345)		0	0	0	0	
Restricted Reserve Fund	4000755	325,000	0		0	0	0	0	
<b>Total Funding</b>		<b>325,000</b>	<b>257,867</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Excess Appropriation/(Funding)		(277,212)	0		0	0	0	0	
<b>Grand Total</b>		<b>47,788</b>	<b>257,867</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

APPROPRIATION NOT REQUESTED IN THE 2023-2025 BIENNIUM.  
 Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.



# DEPARTMENT OF LABOR & LICENSING - AUCTIONEER'S LICENSING BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 56Q - Auctioneer Oprs-Cash In Treasury

**Funding Sources:** NAL-Auctioneer's Operating-Cash in Treasury

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

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

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY23 Authorized.

The Agency is requesting appropriation of \$145,721 in FY24 and \$146,381 in FY25.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 56Q - Auctioneer Oprs-Cash In Treasury  
**Funding Sources:** NAL-Auctioneer's Operating-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	44,852	57,841	66,456	66,456	66,456	66,456	66,456	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Extra Help	5010001	0	15,780	15,780	15,780	15,780	15,780	15,780	
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	16,271	20,112	21,254	22,720	22,720	23,380	23,380	
Operating Expenses	5020002	11,259	24,350	31,250	31,250	31,250	31,250	31,250	
Conference & Travel Expenses	5050009	0	2,640	2,640	2,640	2,640	2,640	2,640	
Professional Fees	5060010	1,500	2,000	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500	
Claims	5110015	0	1,375	1,375	1,375	1,375	1,375	1,375	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>73,882</b>	<b>124,598</b>	<b>144,255</b>	<b>145,721</b>	<b>145,721</b>	<b>146,381</b>	<b>146,381</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	217,655	226,518		156,128	156,128	64,615	64,615	
Cash Fund	4000045	87,219	65,924		65,924	65,924	65,924	65,924	
Inter-agency Fund Transfer	4000316	11,063	0		0	0	0	0	
Shared Services Transfer	4000760	(15,537)	(11,716)		(11,716)	(11,716)	(11,716)	(11,716)	
<b>Total Funding</b>		<b>300,400</b>	<b>280,726</b>		<b>210,336</b>	<b>210,336</b>	<b>118,823</b>	<b>118,823</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(226,518)</b>	<b>(156,128)</b>		<b>(64,615)</b>	<b>(64,615)</b>	<b>27,558</b>	<b>27,558</b>	
<b>Grand Total</b>		<b>73,882</b>	<b>124,598</b>		<b>145,721</b>	<b>145,721</b>	<b>146,381</b>	<b>146,381</b>	

This appropriation was previously Cash in Bank. During the FY2022 Fiscal Year, the agency transferred to Cash In Treasury. All actual expenditures and funding are reflected on the new Cash In Treasury Fund Center and Fund.  
 Expenditure of appropriation is contingent upon available funding.

# LABOR & LICENSING - PROF. BAIL BOND CO. & BAIL BONDSMAN LICENSING BD.

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Bail Bonds Company and Bail Bondsman Licensing Board	A.C.A. §17-29-206 (f)	N	N	150	Required by law. Public Use.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DV Bail Bondsman-Operations	343,931	4	339,936	4	348,090	4	364,110	4	364,110	4	366,750	4	366,750	4
4HD Treasury Cash Reimbursement	0	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0
F67 Bail Bond Recovery	68,250	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0
<b>Total</b>	<b>412,181</b>	<b>4</b>	<b>1,729,395</b>	<b>4</b>	<b>1,737,549</b>	<b>4</b>	<b>1,753,569</b>	<b>4</b>	<b>1,753,569</b>	<b>4</b>	<b>1,756,209</b>	<b>4</b>	<b>1,756,209</b>	<b>4</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,785,991	78.0	1,876,732	73.1	839,513	54.8	839,513	54.8	0	0.0	0	0.0
Special Revenue	4000030	180,018	7.9	233,010	9.1	233,010	15.2	233,010	15.2	233,010	33.7	233,010	33.7
Cash Fund	4000045	107,644	4.7	296,793	11.6	296,793	19.4	296,793	19.4	296,793	42.9	296,793	42.9
Inter-agency Fund Transfer	4000316	880	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	348,090	15.2	357,346	13.9	357,346	23.3	357,346	23.3	357,346	51.6	357,346	51.6
Transfer to General Revenue	4000635	(103,442)	(4.5)	(150,000)	(5.8)	(150,000)	(9.8)	(150,000)	(9.8)	(150,000)	(21.7)	(150,000)	(21.7)
Shared Services Transfer	4000760	(30,268)	(1.3)	(44,973)	(1.8)	(44,973)	(2.9)	(44,973)	(2.9)	(44,973)	(6.5)	(44,973)	(6.5)
<b>Total Funds</b>		<b>2,288,913</b>	<b>100.0</b>	<b>2,568,908</b>	<b>100.0</b>	<b>1,531,689</b>	<b>100.0</b>	<b>1,531,689</b>	<b>100.0</b>	<b>692,176</b>	<b>100.0</b>	<b>692,176</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,876,732)		(839,513)		221,880		221,880		1,064,033		1,064,033	
<b>Grand Total</b>		<b>412,181</b>		<b>1,729,395</b>		<b>1,753,569</b>		<b>1,753,569</b>		<b>1,756,209</b>		<b>1,756,209</b>	

## **Analysis of Budget Request**

**Appropriation:** 1DV - Bail Bondsman-Operations

**Funding Sources:** MBB - Professional Bail Bondsman Licensing Board

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency requests appropriation of \$364,110 in FY24 and \$366,750 in FY25.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	172,713	191,749	179,538	187,710	187,710	187,710	187,710	
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	68,223	67,636	61,381	69,229	69,229	71,869	71,869	
Operating Expenses	5020002	102,300	75,551	102,171	102,171	102,171	102,171	102,171	
Conference & Travel Expenses	5050009	660	3,000	3,000	3,000	3,000	3,000	3,000	
Professional Fees	5060010	35	2,000	2,000	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>343,931</b>	<b>339,936</b>	<b>348,090</b>	<b>364,110</b>	<b>364,110</b>	<b>366,750</b>	<b>366,750</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	54,407	33,380		0	0	0	0	
Cash Fund	4000045	107,644	144,183		144,183	144,183	144,183	144,183	
Inter-agency Fund Transfer	4000316	880	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	348,090	357,346		357,346	357,346	357,346	357,346	
Transfer to General Revenue	4000635	(103,442)	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)	
Shared Services Transfer	4000760	(30,268)	(44,973)		(44,973)	(44,973)	(44,973)	(44,973)	
<b>Total Funding</b>		<b>377,311</b>	<b>339,936</b>		<b>306,556</b>	<b>306,556</b>	<b>306,556</b>	<b>306,556</b>	
Excess Appropriation/(Funding)		(33,380)	0		57,554	57,554	60,194	60,194	
<b>Grand Total</b>		<b>343,931</b>	<b>339,936</b>		<b>364,110</b>	<b>364,110</b>	<b>366,750</b>	<b>366,750</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 4HD - Treasury Cash Reimbursement

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

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

Expenditure of appropriation is contingent upon available funding.

The continuing level of appropriation is FY23 authorized.

The Agency requests to continue appropriation of \$220,000 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 4HD - Treasury Cash Reimbursement

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	220,000	220,000	220,000	220,000	220,000	220,000
Total	0	220,000	220,000	220,000	220,000	220,000	220,000
Funding Sources							
Fund Balance 4000005	67,390	67,390		0	0	0	0
Cash Fund 4000045	0	152,610		152,610	152,610	152,610	152,610
Total Funding	67,390	220,000		152,610	152,610	152,610	152,610
Excess Appropriation/(Funding)	(67,390)	0		67,390	67,390	67,390	67,390
Grand Total	0	220,000		220,000	220,000	220,000	220,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F67 - Bail Bond Recovery

**Funding Sources:** SBL - Special Revenue

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

Continuing level of appropriation if FY23 Authorized.

The agency requests to continue appropriation in the amount of \$1,169,459 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** F67 - Bail Bond Recovery

**Funding Sources:** SBL - Special Revenue

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Recovery of Forfeited Profession 5900046	68,250	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459
<b>Total</b>	68,250	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459
<b>Funding Sources</b>							
Fund Balance 4000005	1,664,194	1,775,962		839,513	839,513	0	0
Special Revenue 4000030	180,018	233,010		233,010	233,010	233,010	233,010
<b>Total Funding</b>	1,844,212	2,008,972		1,072,523	1,072,523	233,010	233,010
Excess Appropriation/(Funding)	(1,775,962)	(839,513)		96,936	96,936	936,449	936,449
<b>Grand Total</b>	68,250	1,169,459		1,169,459	1,169,459	1,169,459	1,169,459

# DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF BARBER EXAMINERS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Letter with Financial Report	A.C.A. 17 - 20 - 207	Y	N	1	Required by A.C.A. 17-20-207	0	0.00
Renewal Postcard	N/A	N	N	3,000	To remind Barbers to renew their license.	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 81J - Barber Board-Treasury Cash

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

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

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

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$267,947 for FY24 and \$270,587 for FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 81J - Barber Board-Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	129,078	165,339	158,757	161,293	161,293	161,293	161,293
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	0	10,802	10,802	10,802	10,802	10,802	10,802
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	53,122	63,361	58,396	64,952	64,952	67,592	67,592
Operating Expenses	5020002	24,097	27,350	27,350	27,350	27,350	27,350	27,350
Conference & Travel Expenses	5050009	0	3,550	3,550	3,550	3,550	3,550	3,550
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>206,297</b>	<b>270,402</b>	<b>258,855</b>	<b>267,947</b>	<b>267,947</b>	<b>270,587</b>	<b>270,587</b>
<b>Funding Sources</b>								
Fund Balance	4000005	277,782	325,636		272,251	272,251	221,321	221,321
Cash Fund	4000045	271,150	256,003		256,003	256,003	256,003	256,003
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Shared Services Transfer	4000760	(17,399)	(38,986)		(38,986)	(38,986)	(38,986)	(38,986)
<b>Total Funding</b>		<b>531,933</b>	<b>542,653</b>		<b>489,268</b>	<b>489,268</b>	<b>438,338</b>	<b>438,338</b>
Excess Appropriation/(Funding)		(325,636)	(272,251)		(221,321)	(221,321)	(167,751)	(167,751)
<b>Grand Total</b>		<b>206,297</b>	<b>270,402</b>		<b>267,947</b>	<b>267,947</b>	<b>270,587</b>	<b>270,587</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF COLLECTION AGENCIES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** E74 - Cash in State Treasury - BCA

**Funding Sources:** NCO-Collection Agencies Board-Cash

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

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation of \$1,834,220 for FY24 and \$1,836,860 for FY25.

The Executive Recommendation provides for the Agency Request.



# Appropriation Summary

**Appropriation:** E74 - Cash in State Treasury - BCA  
**Funding Sources:** NCO-Collection Agencies Board-Cash

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	142,501	207,019	202,421	202,421	202,421	202,421	202,421
<b>#Positions</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help 5010001	430	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	56,497	73,134	68,249	74,599	74,599	77,239	77,239
Operating Expenses 5020002	33,727	56,700	56,700	56,700	56,700	56,700	56,700
Conference & Travel Expenses 5050009	0	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees 5060010	3,225	16,000	16,000	16,000	16,000	16,000	16,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	1,440,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>1,676,380</b>	<b>1,837,353</b>	<b>1,827,870</b>	<b>1,834,220</b>	<b>1,834,220</b>	<b>1,836,860</b>	<b>1,836,860</b>
<b>Funding Sources</b>							
Fund Balance 4000005	5,740,473	5,454,710		5,149,992	5,149,992	4,848,407	4,848,407
Cash Fund 4000045	1,389,740	1,604,983		1,604,983	1,604,983	1,604,983	1,604,983
Inter-agency Fund Transfer 4000316	877	0		0	0	0	0
Shared Services Transfer 4000760	0	(72,348)		(72,348)	(72,348)	(72,348)	(72,348)
<b>Total Funding</b>	<b>7,131,090</b>	<b>6,987,345</b>		<b>6,682,627</b>	<b>6,682,627</b>	<b>6,381,042</b>	<b>6,381,042</b>
<b>Excess Appropriation/(Funding)</b>	<b>(5,454,710)</b>	<b>(5,149,992)</b>		<b>(4,848,407)</b>	<b>(4,848,407)</b>	<b>(4,544,182)</b>	<b>(4,544,182)</b>
<b>Grand Total</b>	<b>1,676,380</b>	<b>1,837,353</b>		<b>1,834,220</b>	<b>1,834,220</b>	<b>1,836,860</b>	<b>1,836,860</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. This appropriation was previously Cash in Bank. During the FY2022 Fiscal Year, the agency transferred to Cash In Treasury. All actual expenditures and funding are reflected on the new Cash In Treasury Fund Center and Fund.  
 The FY22 Actual expenditures amount for Operating Expenses includes \$11,126 transferred to Shared Services.  
 Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF LABOR & LICENSING - CONTRACTORS LICENSING BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	6	11	79 %
Black Employees	0	2	2	14 %
Other Racial Minorities	0	1	1	7 %
Total Minorities			3	21 %
Total Employees			14	100 %

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 96Z - Treasury Cash

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

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

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,951,299 for FY24 and \$1,962,766 for FY25.

The Agency is requesting the following change:

- Discontinuation of one full time position with a reduction of (\$27,035) in Regular Salaries in both years and (\$13,140) in Personal Services Matching in FY24 and (\$13,800) in FY25.
- Reallocation of \$5,600 from Operating Expenses to Conference and Travel appropriation in both years to allow employees to attend out of state conferences for training and licensure purposes.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 96Z - Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	794,671	987,301	921,987	937,792	937,792	937,992	937,992
<b>#Positions</b>		<b>14</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Personal Services Matching	5010003	287,200	339,070	307,867	332,107	332,107	343,374	343,374
Operating Expenses	5020002	238,896	325,000	325,000	319,400	319,400	319,400	319,400
Conference & Travel Expenses	5050009	8,972	9,400	9,400	15,000	15,000	15,000	15,000
Professional Fees	5060010	34,829	37,000	37,000	37,000	37,000	37,000	37,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	127,500	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	0	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Construction Industry Training G	5900047	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>1,492,068</b>	<b>2,007,771</b>	<b>1,911,254</b>	<b>1,951,299</b>	<b>1,951,299</b>	<b>1,962,766</b>	<b>1,962,766</b>

Funding Sources								
Fund Balance	4000005	2,158,123	2,074,654		1,500,873	1,500,873	983,564	983,564
Cash Fund	4000045	1,487,208	1,526,099		1,526,099	1,526,099	1,526,099	1,526,099
Inter-agency Fund Transfer	4000316	1,800	0		0	0	0	0
Shared Services Transfer	4000760	(80,409)	(92,109)		(92,109)	(92,109)	(92,109)	(92,109)
<b>Total Funding</b>		<b>3,566,722</b>	<b>3,508,644</b>		<b>2,934,863</b>	<b>2,934,863</b>	<b>2,417,554</b>	<b>2,417,554</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,074,654)</b>	<b>(1,500,873)</b>		<b>(983,564)</b>	<b>(983,564)</b>	<b>(454,788)</b>	<b>(454,788)</b>
<b>Grand Total</b>		<b>1,492,068</b>	<b>2,007,771</b>		<b>1,951,299</b>	<b>1,951,299</b>	<b>1,962,766</b>	<b>1,962,766</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# LABOR & LICENSING - LICENSURE FOR PROFESSIONAL ENGINEERS & SURVEYORS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

## **Analysis of Budget Request**

**Appropriation:** 857 - Land Surveyors - Cash in Treasury

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

The Arkansas State Board of Registration for Professional Engineers & Land Surveyors was created by Act 202 of 1925. The purpose of the Board is to ensure professional engineers or land surveyors provide competent services to the citizens of the State. Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

The Board is funded from application, certificate, and renewal fees charged pursuant to Ark. Code Ann. §17-30-304.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$723,918 in FY24 and \$728,247 in FY25.

The Agency requests the following changes for both years:

- Increase of \$14,467 in Regular Salaries and \$1,107 in Personal Services matching appropriation for potential salary adjustments.

The Executive Recommendation provides for the Agency Request, with the exception of the increase in Regular Salaries and Personal Services Matching.

## Appropriation Summary

**Appropriation:** 857 - Land Surveyors - Cash in Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	324,509	355,898	299,075	363,016	348,549	363,316	348,849	
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000	
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	109,967	119,683	101,231	122,882	121,775	126,911	125,804	
Operating Expenses	5020002	149,585	208,649	208,649	208,649	208,649	208,649	208,649	
Conference & Travel Expenses	5050009	1,318	10,227	10,227	10,227	10,227	10,227	10,227	
Professional Fees	5060010	6,940	7,144	7,144	7,144	7,144	7,144	7,144	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>592,319</b>	<b>713,601</b>	<b>638,326</b>	<b>723,918</b>	<b>708,344</b>	<b>728,247</b>	<b>712,673</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,622,234	1,780,578		1,736,400	1,736,400	1,681,905	1,681,905	
Cash Fund	4000045	747,526	690,100		690,100	674,526	690,100	674,526	
Inter-agency Fund Transfer	4000316	3,137	0		0	0	0	0	
Shared Services Transfer	4000760	0	(20,677)		(20,677)	(20,677)	(20,677)	(20,677)	
<b>Total Funding</b>		<b>2,372,897</b>	<b>2,450,001</b>		<b>2,405,823</b>	<b>2,390,249</b>	<b>2,351,328</b>	<b>2,335,754</b>	
Excess Appropriation/(Funding)		(1,780,578)	(1,736,400)		(1,681,905)	(1,681,905)	(1,623,081)	(1,623,081)	
<b>Grand Total</b>		<b>592,319</b>	<b>713,601</b>		<b>723,918</b>	<b>708,344</b>	<b>728,247</b>	<b>712,673</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# DEPARTMENT OF LABOR & LICENSING - FIRE PROTECTION LICENSING BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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



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

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

## **Analysis of Budget Request**

**Appropriation:** 920 - Arkansas Fire Protection Licensing Board Operations

**Funding Sources:** MFP - Fire Protection Licensing Board

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

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$229,731 in FY24 and \$231,711 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 920 - Arkansas Fire Protection Licensing Board Operations

**Funding Sources:** MFP - Fire Protection Licensing Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	87,941	117,873	107,364	115,916	115,916	115,916	115,916	
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
Personal Services Matching	5010003	38,130	44,900	42,796	46,341	46,341	48,321	48,321	
Operating Expenses	5020002	12,720	55,174	63,174	63,174	63,174	63,174	63,174	
Conference & Travel Expenses	5050009	0	3,300	3,300	3,300	3,300	3,300	3,300	
Professional Fees	5060010	0	1,000	1,000	1,000	1,000	1,000	1,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>138,791</b>	<b>222,247</b>	<b>217,634</b>	<b>229,731</b>	<b>229,731</b>	<b>231,711</b>	<b>231,711</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	597,752	707,478		681,410	681,410	647,858	647,858	
Special Revenue	4000030	270,413	218,078		218,078	218,078	218,078	218,078	
Inter-agency Fund Transfer	4000316	1,028	0		0	0	0	0	
Shared Services Transfer	4000760	(22,924)	(21,899)		(21,899)	(21,899)	(21,899)	(21,899)	
<b>Total Funding</b>		<b>846,269</b>	<b>903,657</b>		<b>877,589</b>	<b>877,589</b>	<b>844,037</b>	<b>844,037</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(707,478)</b>	<b>(681,410)</b>		<b>(647,858)</b>	<b>(647,858)</b>	<b>(612,326)</b>	<b>(612,326)</b>	
<b>Grand Total</b>		<b>138,791</b>	<b>222,247</b>		<b>229,731</b>	<b>229,731</b>	<b>231,711</b>	<b>231,711</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

# LABOR & LICENSING - BD. OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Professional Geologists and GIT's Registered in Arkansas	A.C.A. 17-32-207	N	N	0	Public Record Publication and distribution is mandated by law.	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 851 - Cash Operations

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

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the practice of geology in the State of Arkansas in the public sector. The Board is a cash agency funded from the receipt of fees charged pursuant to Arkansas Code Annotated §17-32-307.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation of \$61,160 in FY24 and \$61,820 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 851 - Cash Operations  
**Funding Sources:** NEG - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	Agency	Executive
Regular Salaries 5010000	4,633	33,651	33,118	33,118	33,118	33,118	33,118
<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help 5010001	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>#Extra Help</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	7,014	14,259	13,269	14,767	14,767	15,427	15,427
Operating Expenses 5020002	6,276	8,275	8,275	8,275	8,275	8,275	8,275
Conference & Travel Expenses 5050009	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>17,923</b>	<b>61,185</b>	<b>59,662</b>	<b>61,160</b>	<b>61,160</b>	<b>61,820</b>	<b>61,820</b>
<b>Funding Sources</b>							
Fund Balance 4000005	93,715	82,232		29,252	29,252	0	0
Cash Fund 4000045	38,808	51,417		51,417	51,417	51,417	51,417
Inter-agency Fund Transfer 4000316	(10,863)	0		0	0	0	0
Shared Services Transfer 4000760	(21,505)	(43,212)		(43,212)	(43,212)	(43,212)	(43,212)
<b>Total Funding</b>	<b>100,155</b>	<b>90,437</b>		<b>37,457</b>	<b>37,457</b>	<b>8,205</b>	<b>8,205</b>
Excess Appropriation/(Funding)	(82,232)	(29,252)		23,703	23,703	53,615	53,615
<b>Grand Total</b>	<b>17,923</b>	<b>61,185</b>		<b>61,160</b>	<b>61,160</b>	<b>61,820</b>	<b>61,820</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPT OF LABOR & LICENSING - HOME INSPECTOR REGISTRATION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2JV Operations	70,392	1	76,898	1	68,784	1	76,522	1	76,522	1	77,182	1	77,182	1
86N Public Awareness Campaign	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
<b>Total</b>	<b>70,392</b>	<b>1</b>	<b>86,898</b>	<b>1</b>	<b>78,784</b>	<b>1</b>	<b>86,522</b>	<b>1</b>	<b>86,522</b>	<b>1</b>	<b>87,182</b>	<b>1</b>	<b>87,182</b>	<b>1</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	552,217	80.9	612,600	78.8	690,411	80.7	690,411	80.7	768,598	82.4	768,598	82.4
Special Revenue	4000030	140,306	20.5	183,939	23.7	183,939	21.5	183,939	21.5	183,939	19.7	183,939	19.7
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(9,531)	(1.4)	(19,230)	(2.5)	(19,230)	(2.2)	(19,230)	(2.2)	(19,230)	(2.1)	(19,230)	(2.1)
<b>Total Funds</b>		<b>682,992</b>	<b>100.0</b>	<b>777,309</b>	<b>100.0</b>	<b>855,120</b>	<b>100.0</b>	<b>855,120</b>	<b>100.0</b>	<b>933,307</b>	<b>100.0</b>	<b>933,307</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(612,600)		(690,411)		(768,598)		(768,598)		(846,125)		(846,125)	
<b>Grand Total</b>		<b>70,392</b>		<b>86,898</b>		<b>86,522</b>		<b>86,522</b>		<b>87,182</b>		<b>87,182</b>	

FY23 Budget amount in Fund Center 2JV exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.



## **Analysis of Budget Request**

**Appropriation:** 2JV - Operations

**Funding Sources:** MHR-Home Inspector Registration Board-Cash

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

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

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY23 Authorized.

The Agency requests appropriation of \$76,522 in FY24 and \$77,182 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2JV - Operations

**Funding Sources:** MHR-Home Inspector Registration Board-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	43,362	46,758	40,891	45,940	45,940	45,940	45,940
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	16,122	17,040	14,793	17,482	17,482	18,142	18,142
Various Maintenance and Op 5900046	10,908	13,100	13,100	13,100	13,100	13,100	13,100
<b>Total</b>	<b>70,392</b>	<b>76,898</b>	<b>68,784</b>	<b>76,522</b>	<b>76,522</b>	<b>77,182</b>	<b>77,182</b>
<b>Funding Sources</b>							
Fund Balance 4000005	552,217	612,600		690,411	690,411	768,598	768,598
Special Revenue 4000030	140,306	183,939		183,939	183,939	183,939	183,939
Intra-agency Fund Transfer 4000317	0	(10,000)		(10,000)	(10,000)	(10,000)	(10,000)
Shared Services Transfer 4000760	(9,531)	(19,230)		(19,230)	(19,230)	(19,230)	(19,230)
<b>Total Funding</b>	<b>682,992</b>	<b>767,309</b>		<b>845,120</b>	<b>845,120</b>	<b>923,307</b>	<b>923,307</b>
<b>Excess Appropriation/(Funding)</b>	<b>(612,600)</b>	<b>(690,411)</b>		<b>(768,598)</b>	<b>(768,598)</b>	<b>(846,125)</b>	<b>(846,125)</b>
<b>Grand Total</b>	<b>70,392</b>	<b>76,898</b>		<b>76,522</b>	<b>76,522</b>	<b>77,182</b>	<b>77,182</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 86N - Public Awareness Campaign

**Funding Sources:** MHR-Home Inspector Registration Board-Cash

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency requests appropriation of \$10,000 in both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 86N - Public Awareness Campaign  
**Funding Sources:** MHR-Home Inspector Registration Board-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public Awareness Campaign 5900046	0	10,000	10,000	10,000	10,000	10,000	10,000
Total	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>Funding Sources</b>							
Intra-agency Fund Transfer 4000317	0	10,000		10,000	10,000	10,000	10,000
Total Funding	0	10,000		10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	10,000		10,000	10,000	10,000	10,000

# DEPARTMENT OF LABOR & LICENSING - DIVISION OF LABOR

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	25	16	41	69 %
Black Employees	5	9	14	24 %
Other Racial Minorities	0	4	4	7 %
Total Minorities			18	31 %
Total Employees			59	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Department of Labor Annual Report	A.C.A. 11-2-120	Y	N	0	This publication is submitted to the Governor electronically and made publically available via the ADL website to keep citizens aware of agency activities and Legislative and regulatory changes affecting businesses and labor conditions.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
148 State Operations	2,037,301	30	2,287,827	31	2,285,025	31	2,442,012	31	2,442,012	31	2,464,102	31	2,464,102	31
149 Boiler Inspection	535,541	9	857,999	10	798,759	10	852,059	10	852,059	10	860,817	10	860,817	10
151 Federal Programs	1,151,098	15	1,437,672	19	1,472,946	19	1,451,874	18	1,451,874	18	1,463,919	18	1,463,919	18
2CT Board of Electrical Examiners	363,296	7	685,889	9	696,914	9	691,608	9	691,608	9	697,611	9	697,611	9
940 Wage and Hour - Cash	126,896	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
942 Seminar & Conference Expenses - Cash	8,658	0	48,000	0	48,000	0	48,000	0	48,000	0	48,000	0	48,000	0
<b>Total</b>	<b>4,222,790</b>	<b>62</b>	<b>5,517,387</b>	<b>70</b>	<b>5,501,644</b>	<b>70</b>	<b>5,685,553</b>	<b>69</b>	<b>5,685,553</b>	<b>69</b>	<b>5,734,449</b>	<b>69</b>	<b>5,734,449</b>	<b>69</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,059,013	30.3	2,569,847	34.2	1,996,402	27.8	1,996,402	27.8	1,663,668	24.2	1,663,668	24.2
General Revenue	4000010	3,777,575	55.6	3,777,575	50.3	3,908,028	54.5	3,908,028	54.5	3,909,567	56.9	3,909,567	56.9
Federal Revenue	4000020	1,503,410	22.1	1,457,203	19.4	1,457,203	20.3	1,457,203	20.3	1,457,203	21.2	1,457,203	21.2
Special Revenue	4000030	1,168,521	17.2	1,392,808	18.5	1,392,808	19.4	1,392,808	19.4	1,392,808	20.3	1,392,808	20.3
Cash Fund	4000045	216,949	3.2	324,540	4.3	324,540	4.5	324,540	4.5	324,540	4.7	324,540	4.7
Inter-agency Fund Transfer	4000316	9,840	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	300,000	4.4	65,371	0.9	171,774	2.4	171,774	2.4	192,325	2.8	192,325	2.8
Other	4000370	5,728	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(2,248,399)	(33.1)	(2,073,555)	(27.6)	(2,073,555)	(28.9)	(2,073,555)	(28.9)	(2,073,555)	(30.2)	(2,073,555)	(30.2)
<b>Total Funds</b>		<b>6,792,637</b>	<b>100.0</b>	<b>7,513,789</b>	<b>100.0</b>	<b>7,177,200</b>	<b>100.0</b>	<b>7,177,200</b>	<b>100.0</b>	<b>6,866,556</b>	<b>100.0</b>	<b>6,866,556</b>	<b>100.0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,569,847)</b>		<b>(1,996,402)</b>		<b>(1,491,647)</b>		<b>(1,491,647)</b>		<b>(1,132,107)</b>		<b>(1,132,107)</b>	
<b>Grand Total</b>		<b>4,222,790</b>		<b>5,517,387</b>		<b>5,685,553</b>		<b>5,685,553</b>		<b>5,734,449</b>		<b>5,734,449</b>	

FY23 Budget amount in Fund Center 148-State Operations and Fund Center 149-Boiler Inspection exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 148 - State Operations

**Funding Sources:** HSA - Dept. of Labor and Licensing Fund Account

The Department of Labor was created by Ark. Code Ann. §11-2-106 and is under the supervision and direction of the Secretary of the Department of Labor. The Director is appointed by the Governor and is subject to confirmation by the Senate. The Secretary is authorized in Ark. Code Ann. §11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the Department; ensure all inspections are conducted as required by rules and regulations of the Department; conduct investigations; and collect and compile statistical information regarding labor in the State.

This appropriation is utilized to support the State Operations of the Agency and to provide the matching requirements for the Federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue and special revenue from fees collected by the Elevator Inspection Program; as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,442,012 for FY24 and \$2,464,102 for FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 148 - State Operations  
**Funding Sources:** HSA - Dept. of Labor and Licensing Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,278,068	1,513,557	1,388,362	1,480,074	1,480,074	1,481,087	1,481,087
<b>#Positions</b>		<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
Extra Help	5010001	0	0	0	0	0	0	0
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	499,493	548,921	496,314	561,589	561,589	582,666	582,666
Operating Expenses	5020002	254,676	179,954	354,954	354,954	354,954	354,954	354,954
Conference & Travel Expenses	5050009	5,064	42,395	42,395	42,395	42,395	42,395	42,395
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>2,037,301</b>	<b>2,287,827</b>	<b>2,285,025</b>	<b>2,442,012</b>	<b>2,442,012</b>	<b>2,464,102</b>	<b>2,464,102</b>

Funding Sources								
Fund Balance	4000005	2,376	82,671		0	0	0	0
General Revenue	4000010	3,777,575	3,777,575		3,908,028	3,908,028	3,909,567	3,909,567
Inter-agency Fund Transfer	4000316	5,440	0		0	0	0	0
Intra-agency Fund Transfer	4000317	300,000	65,371		171,774	171,774	192,325	192,325
Other	4000370	5,728	0		0	0	0	0
Shared Services Transfer	4000760	(1,971,147)	(1,637,790)		(1,637,790)	(1,637,790)	(1,637,790)	(1,637,790)
<b>Total Funding</b>		<b>2,119,972</b>	<b>2,287,827</b>		<b>2,442,012</b>	<b>2,442,012</b>	<b>2,464,102</b>	<b>2,464,102</b>
Excess Appropriation/(Funding)		(82,671)	0		0	0	0	0
<b>Grand Total</b>		<b>2,037,301</b>	<b>2,287,827</b>		<b>2,442,012</b>	<b>2,442,012</b>	<b>2,464,102</b>	<b>2,464,102</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. The FY22 Actual Expenditures amount for Operating Expenses includes \$25,022 transferred to Shared Services for IT support.



## **Analysis of Budget Request**

**Appropriation:** 149 - Boiler Inspection

**Funding Sources:** MLS - Dept. of Labor Special Fund

The Boiler Inspection Program is established in Ark. Code Ann. §20-23-101 et seq. and is funded by special revenue collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$852,059 in FY24 and \$860,817 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 149 - Boiler Inspection  
**Funding Sources:** MLS - Dept. of Labor Special Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	360,872	468,966	429,520	458,865	458,865	460,478	460,478
<b>#Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	127,398	173,185	153,391	177,346	177,346	184,491	184,491
Operating Expenses	5020002	46,440	201,804	201,804	201,804	201,804	201,804	201,804
Conference & Travel Expenses	5050009	831	14,044	14,044	14,044	14,044	14,044	14,044
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>535,541</b>	<b>857,999</b>	<b>798,759</b>	<b>852,059</b>	<b>852,059</b>	<b>860,817</b>	<b>860,817</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,052,360	1,156,163		876,522	876,522	602,821	602,821
Special Revenue	4000030	729,912	659,580		659,580	659,580	659,580	659,580
Inter-agency Fund Transfer	4000316	1,450	0		0	0	0	0
Shared Services Transfer	4000760	(92,018)	(81,222)		(81,222)	(81,222)	(81,222)	(81,222)
<b>Total Funding</b>		<b>1,691,704</b>	<b>1,734,521</b>		<b>1,454,880</b>	<b>1,454,880</b>	<b>1,181,179</b>	<b>1,181,179</b>
Excess Appropriation/(Funding)		(1,156,163)	(876,522)		(602,821)	(602,821)	(320,362)	(320,362)
<b>Grand Total</b>		<b>535,541</b>	<b>857,999</b>		<b>852,059</b>	<b>852,059</b>	<b>860,817</b>	<b>860,817</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.  
 The FY22 Actual Expenditures amount for Operating Expenses includes \$3,535 transferred to Shared Services for IT support.

## **Analysis of Budget Request**

**Appropriation:** 151 - Federal Programs

**Funding Sources:** FNA - Dept. of Labor-Federal Programs

Ark. Code Ann. §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws. This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,451,874 in FY24 and \$1,463,919 in FY25.

The Agency is requesting the following change:

- Discontinuation of one (1) position with a reduction of (\$29,046) in Regular Salaries for both years of the biennial and (\$13,657) in Personal Services Matching in FY24 and (\$14,317) in FY25.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 151 - Federal Programs  
**Funding Sources:** FNA - Dept. of Labor-Federal Programs

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	700,347	945,228	920,430	892,054	892,054	892,054	892,054
<b>#Positions</b>		<b>15</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	278,106	340,256	326,403	333,707	333,707	345,752	345,752
Operating Expenses	5020002	172,063	115,238	182,163	182,163	182,163	182,163	182,163
Conference & Travel Expenses	5050009	582	36,950	43,950	43,950	43,950	43,950	43,950
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,151,098</b>	<b>1,437,672</b>	<b>1,472,946</b>	<b>1,451,874</b>	<b>1,451,874</b>	<b>1,463,919</b>	<b>1,463,919</b>

Funding Sources								
Fund Balance	4000005	21,189	228,413		35,297	35,297	0	0
Federal Revenue	4000020	1,503,410	1,457,203		1,457,203	1,457,203	1,457,203	1,457,203
Cash Fund	4000045	0	61,040		61,040	61,040	61,040	61,040
Inter-agency Fund Transfer	4000316	2,150	0		0	0	0	0
Shared Services Transfer	4000760	(147,238)	(273,687)		(273,687)	(273,687)	(273,687)	(273,687)
<b>Total Funding</b>		<b>1,379,511</b>	<b>1,472,969</b>		<b>1,279,853</b>	<b>1,279,853</b>	<b>1,244,556</b>	<b>1,244,556</b>
Excess Appropriation/(Funding)		(228,413)	(35,297)		172,021	172,021	219,363	219,363
<b>Grand Total</b>		<b>1,151,098</b>	<b>1,437,672</b>		<b>1,451,874</b>	<b>1,451,874</b>	<b>1,463,919</b>	<b>1,463,919</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. The FY22 Actual Expenditures amount for Operating Expenses includes \$6,212 transferred to Shared Services for IT support.

## **Analysis of Budget Request**

**Appropriation:** 2CT - Board of Electrical Examiners

**Funding Sources:** MLS - Dept. of Labor Special Fund

Ark. Code Ann. §17-28-201 created the Board of Electrical Examiners consisting of the Secretary of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for license; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. The Board is required to establish minimum standards for the performance of electrical work pursuant to Ark. Code Ann. §20-31-104.

This appropriation is funded by special revenues from fees collected for license issuance and renewal of electrical contractors and the examination, license and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$691,608 in FY24 and \$697,611 in FY25.

The Agency is requesting the following change:

- Reduce Operating Expenses appropriation by (\$20,000) in both years to better align with actual costs.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2CT - Board of Electrical Examiners

**Funding Sources:** MLS - Dept. of Labor Special Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	230,816	414,911	414,911	414,911	414,911	414,911	414,911	
<b>#Positions</b>		<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	
Personal Services Matching	5010003	98,200	151,810	143,835	158,529	158,529	164,532	164,532	
Operating Expenses	5020002	34,280	112,738	131,738	111,738	111,738	111,738	111,738	
Conference & Travel Expenses	5050009	0	6,430	6,430	6,430	6,430	6,430	6,430	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>363,296</b>	<b>685,889</b>	<b>696,914</b>	<b>691,608</b>	<b>691,608</b>	<b>697,611</b>	<b>697,611</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	736,398	774,515		740,998	740,998	701,762	701,762	
Special Revenue	4000030	438,609	733,228		733,228	733,228	733,228	733,228	
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0	
Shared Services Transfer	4000760	(37,996)	(80,856)		(80,856)	(80,856)	(80,856)	(80,856)	
<b>Total Funding</b>		<b>1,137,811</b>	<b>1,426,887</b>		<b>1,393,370</b>	<b>1,393,370</b>	<b>1,354,134</b>	<b>1,354,134</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(774,515)</b>	<b>(740,998)</b>		<b>(701,762)</b>	<b>(701,762)</b>	<b>(656,523)</b>	<b>(656,523)</b>	
<b>Grand Total</b>		<b>363,296</b>	<b>685,889</b>		<b>691,608</b>	<b>691,608</b>	<b>697,611</b>	<b>697,611</b>	

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.  
The FY22 Actual Expenditures amount for Operating Expenses includes \$4,546 transferred to Shared Services for IT support.

## **Analysis of Budget Request**

**Appropriation:** 940 - Wage and Hour - Cash

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

The Department of Labor utilizes this appropriation as a "pass through" account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee resulting from wage and hour investigations and legal actions pursued by the Agency. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

Expenditure of appropriation is contingent upon available funding.

The continuing level of appropriation is FY2023 Authorized.

The Agency is requesting to continue appropriation of \$200,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 940 - Wage and Hour - Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Wages Due	5900046	126,896	200,000	200,000	200,000	200,000	200,000	200,000
Total		126,896	200,000	200,000	200,000	200,000	200,000	200,000
<b>Funding Sources</b>								
Fund Balance	4000005	183,516	262,791		262,791	262,791	262,791	262,791
Cash Fund	4000045	206,171	200,000		200,000	200,000	200,000	200,000
Total Funding		389,687	462,791		462,791	462,791	462,791	462,791
Excess Appropriation/(Funding)		(262,791)	(262,791)		(262,791)	(262,791)	(262,791)	(262,791)
Grand Total		126,896	200,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 942 - Seminar & Conference Expenses - Cash

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

The Department utilizes this appropriation to cover seminar and conference related costs. Cash funds collected from participants attending safety seminars and conferences hosted by the Department fund this appropriation.

Expenditure of appropriation is contingent upon available funding.

The continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$48,000 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 942 - Seminar & Conference Expenses - Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,120	2,000	2,000	2,000	2,000	2,000	2,000
Conference & Travel Expenses	5050009	7,538	46,000	46,000	46,000	46,000	46,000	46,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>8,658</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	63,174	65,294		80,794	80,794	96,294	96,294
Cash Fund	4000045	10,778	63,500		63,500	63,500	63,500	63,500
<b>Total Funding</b>		<b>73,952</b>	<b>128,794</b>		<b>144,294</b>	<b>144,294</b>	<b>159,794</b>	<b>159,794</b>
Excess Appropriation/(Funding)		(65,294)	(80,794)		(96,294)	(96,294)	(111,794)	(111,794)
<b>Grand Total</b>		<b>8,658</b>	<b>48,000</b>		<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF LABOR & LICENSING - MANUFACTURED HOME COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
089 Arkansas Manufactured Home - Operations	213,614	3	247,810	3	223,312	3	252,999	3	252,999	3	254,979	3	254,979	3
235 Investments & Claims	13,300	0	210,573	0	210,573	0	210,573	0	210,573	0	210,573	0	210,573	0
<b>Total</b>	<b>226,914</b>	<b>3</b>	<b>458,383</b>	<b>3</b>	<b>433,885</b>	<b>3</b>	<b>463,572</b>	<b>3</b>	<b>463,572</b>	<b>3</b>	<b>465,552</b>	<b>3</b>	<b>465,552</b>	<b>3</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,137,556	86.4	2,245,791	88.2	2,089,259	87.4	2,089,259	87.4	1,927,538	86.5	1,927,538	86.5
Federal Revenue	4000020	91,009	3.7	85,546	3.4	85,546	3.6	85,546	3.6	85,546	3.8	85,546	3.8
Special Revenue	4000030	226,751	9.2	221,674	8.7	221,674	9.3	221,674	9.3	221,674	9.9	221,674	9.9
Cash Fund	4000045	45,296	1.8	40,273	1.6	40,273	1.7	40,273	1.7	40,273	1.8	40,273	1.8
Inter-agency Fund Transfer	4000316	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(28,307)	(1.1)	(45,642)	(1.8)	(45,642)	(1.9)	(45,642)	(1.9)	(45,642)	(2.0)	(45,642)	(2.0)
<b>Total Funds</b>		<b>2,472,705</b>	<b>100.0</b>	<b>2,547,642</b>	<b>100.0</b>	<b>2,391,110</b>	<b>100.0</b>	<b>2,391,110</b>	<b>100.0</b>	<b>2,229,389</b>	<b>100.0</b>	<b>2,229,389</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,245,791)		(2,089,259)		(1,927,538)		(1,927,538)		(1,763,837)		(1,763,837)	
<b>Grand Total</b>		<b>226,914</b>		<b>458,383</b>		<b>463,572</b>		<b>463,572</b>		<b>465,552</b>		<b>465,552</b>	

FY23 Budget amount in Fund Center 089 - Arkansas Manufactured Home-Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 089 - Arkansas Manufactured Home - Operations

**Funding Sources:** SHM - Manufactured Homes Standard Fund

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$252,999 for FY24 and \$254,979 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 089 - Arkansas Manufactured Home - Operations  
**Funding Sources:** SHM - Manufactured Homes Standard Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	144,160	156,610	132,379	152,788	152,788	152,788	152,788	
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
Personal Services Matching	5010003	51,001	54,874	46,607	55,885	55,885	57,865	57,865	
Operating Expenses	5020002	18,453	34,238	42,238	42,238	42,238	42,238	42,238	
Conference & Travel Expenses	5050009	0	1,263	1,263	1,263	1,263	1,263	1,263	
Professional Fees	5060010	0	825	825	825	825	825	825	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>213,614</b>	<b>247,810</b>	<b>223,312</b>	<b>252,999</b>	<b>252,999</b>	<b>254,979</b>	<b>254,979</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	627,681	703,920		717,688	717,688	726,267	726,267	
Federal Revenue	4000020	91,009	85,546		85,546	85,546	85,546	85,546	
Special Revenue	4000030	226,751	221,674		221,674	221,674	221,674	221,674	
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0	
Shared Services Transfer	4000760	(28,307)	(45,642)		(45,642)	(45,642)	(45,642)	(45,642)	
<b>Total Funding</b>		<b>917,534</b>	<b>965,498</b>		<b>979,266</b>	<b>979,266</b>	<b>987,845</b>	<b>987,845</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(703,920)</b>	<b>(717,688)</b>		<b>(726,267)</b>	<b>(726,267)</b>	<b>(732,866)</b>	<b>(732,866)</b>	
<b>Grand Total</b>		<b>213,614</b>	<b>247,810</b>		<b>252,999</b>	<b>252,999</b>	<b>254,979</b>	<b>254,979</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 235 - Investments & Claims

**Funding Sources:** THR - Manufactured Housing Recovery Fund

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

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$210,573 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 235 - Investments & Claims  
**Funding Sources:** THR - Manufactured Housing Recovery Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	5,573	5,573	5,573	5,573	5,573	5,573	
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	5,500	50,000	50,000	50,000	50,000	50,000	50,000	
Claims	5110015	7,800	135,000	135,000	135,000	135,000	135,000	135,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>13,300</b>	<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,509,875	1,541,871		1,371,571	1,371,571	1,201,271	1,201,271	
Cash Fund	4000045	45,296	40,273		40,273	40,273	40,273	40,273	
<b>Total Funding</b>		<b>1,555,171</b>	<b>1,582,144</b>		<b>1,411,844</b>	<b>1,411,844</b>	<b>1,241,544</b>	<b>1,241,544</b>	
Excess Appropriation/(Funding)		(1,541,871)	(1,371,571)		(1,201,271)	(1,201,271)	(1,030,971)	(1,030,971)	
<b>Grand Total</b>		<b>13,300</b>	<b>210,573</b>		<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	<b>210,573</b>	



# DEPARTMENT OF LABOR & LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

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

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
048 Arkansas Motor Vehicle Commission	274,401	5	536,042	7	506,318	7	447,596	6	447,596	6	451,556	6	451,556	6
E99 Automotive Technologist Education Grant	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
<b>Total</b>	<b>274,401</b>	<b>5</b>	<b>786,042</b>	<b>7</b>	<b>756,318</b>	<b>7</b>	<b>697,596</b>	<b>6</b>	<b>697,596</b>	<b>6</b>	<b>701,556</b>	<b>6</b>	<b>701,556</b>	<b>6</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,336,213	84.3	2,497,591	84.1	2,183,307	82.2	2,183,307	82.2	1,957,469	80.6	1,957,469	80.6
Special Revenue	4000030	480,978	17.4	539,055	18.2	539,055	20.3	539,055	20.3	539,055	22.2	539,055	22.2
Inter-agency Fund Transfer	4000316	600	0.0	0	0.0	0	0.0	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	0	0.0
Shared Services Transfer	4000760	(45,799)	(1.7)	(67,297)	(2.3)	(67,297)	(2.5)	(67,297)	(2.5)	(67,297)	(2.8)	(67,297)	(2.8)
<b>Total Funds</b>		<b>2,771,992</b>	<b>100.0</b>	<b>2,969,349</b>	<b>100.0</b>	<b>2,655,065</b>	<b>100.0</b>	<b>2,655,065</b>	<b>100.0</b>	<b>2,429,227</b>	<b>100.0</b>	<b>2,429,227</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,497,591)		(2,183,307)		(1,957,469)		(1,957,469)		(1,727,671)		(1,727,671)	
<b>Grand Total</b>		<b>274,401</b>		<b>786,042</b>		<b>697,596</b>		<b>697,596</b>		<b>701,556</b>		<b>701,556</b>	

FY23 Budget amount in Fund Center 048 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 048 - Arkansas Motor Vehicle Commission

**Funding Sources:** SAB - Arkansas Motor Vehicle Commission Fund

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$447,596 in FY24 and \$451,556 in FY25.

The Agency requests the following changes for the Biennium:

- Discontinuation of 1 position with a reduction of (\$29,046) in Regular Salaries in both years and (\$13,602) in Personal Services Matching for FY24 and (\$14,262) for FY25.
- Reduce Operating Expense appropriation by (\$40,000) for both years to better align with actual expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	184,536	313,300	294,251	275,953	275,953	275,953	275,953	
<b>#Positions</b>		<b>5</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
Personal Services Matching	5010003	82,901	114,992	104,317	103,893	103,893	107,853	107,853	
Operating Expenses	5020002	6,964	102,750	102,750	62,750	62,750	62,750	62,750	
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>274,401</b>	<b>536,042</b>	<b>506,318</b>	<b>447,596</b>	<b>447,596</b>	<b>451,556</b>	<b>451,556</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	2,336,213	2,497,591		2,183,307	2,183,307	1,957,469	1,957,469	
Special Revenue	4000030	480,978	539,055		539,055	539,055	539,055	539,055	
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	0	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)	
Shared Services Transfer	4000760	(45,799)	(67,297)		(67,297)	(67,297)	(67,297)	(67,297)	
<b>Total Funding</b>		<b>2,771,992</b>	<b>2,719,349</b>		<b>2,405,065</b>	<b>2,405,065</b>	<b>2,179,227</b>	<b>2,179,227</b>	
Excess Appropriation/(Funding)		(2,497,591)	(2,183,307)		(1,957,469)	(1,957,469)	(1,727,671)	(1,727,671)	
<b>Grand Total</b>		<b>274,401</b>	<b>536,042</b>		<b>447,596</b>	<b>447,596</b>	<b>451,556</b>	<b>451,556</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** E99 - Automotive Technologist Education Grant

**Funding Sources:** MAU-MVC-Misc

The Arkansas Motor Vehicle Commission provides Automotive Technologist Education Grants to local high schools and trade schools in order to promote people entering the Automotive Industry. This is paid from the Automotive Technologist Education Grant Fund (Ark. Code Ann. 19-5-12).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$250,000 each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** E99 - Automotive Technologist Education Grant

**Funding Sources:** MAU-MVC-Misc

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	250,000	250,000	250,000	250,000	250,000	250,000
Total		0	250,000	250,000	250,000	250,000	250,000	250,000

Funding Sources								
Intra-agency Fund Transfer	4000317	0	250,000		250,000	250,000	250,000	250,000
Total Funding		0	250,000		250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	250,000		250,000	250,000	250,000	250,000

# DEPARTMENT OF LABOR & LICENSING - ARKANSAS REAL ESTATE COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	0	7	7	50 %
Black Employees	1	6	7	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	50 %
Total Employees			14	100 %

### Publications

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

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

**Department Appropriation Summary**

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
853 Real Estate – Operations	1,371,549	15	1,530,059	15	1,384,278	15	1,611,039	15	1,611,039	15	1,532,906	15	1,532,906	15
952 Real Estate Recovery	0	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0
<b>Total</b>	<b>1,371,549</b>	<b>15</b>	<b>1,882,559</b>	<b>15</b>	<b>1,736,778</b>	<b>15</b>	<b>1,963,539</b>	<b>15</b>	<b>1,963,539</b>	<b>15</b>	<b>1,885,406</b>	<b>15</b>	<b>1,885,406</b>	<b>15</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,633,577	61.5	2,913,184	65.5			2,567,012	62.6	2,567,012	62.6	2,139,860	58.2
Cash Fund	4000045	1,669,529	39.0	1,576,499	35.4			1,576,499	38.4	1,576,499	38.4	1,576,499	42.9
Inter-agency Fund Transfer	4000316	5,526	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(23,899)	(0.6)	(40,112)	(0.9)			(40,112)	(1.0)	(40,112)	(1.0)	(40,112)	(1.1)
<b>Total Funds</b>		<b>4,284,733</b>	<b>100.0</b>	<b>4,449,571</b>	<b>100.0</b>			<b>4,103,399</b>	<b>100.0</b>	<b>4,103,399</b>	<b>100.0</b>	<b>3,676,247</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,913,184)		(2,567,012)				(2,139,860)		(2,139,860)		(1,790,841)	
<b>Grand Total</b>		<b>1,371,549</b>		<b>1,882,559</b>				<b>1,963,539</b>		<b>1,963,539</b>		<b>1,885,406</b>	

FY23 Budget amount in FC 853 - Real Estate-Operations exceeds the authorized amount due to salary and match rate adjustments during the 2021-2023 Biennium.



## **Analysis of Budget Request**

**Appropriation:** 853 - Real Estate – Operations

**Funding Sources:** NRE-Real Estate-Cash in Treasury

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

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,611,039 for FY24 and \$1,532,906 in FY25.

The Agency Request includes the following changes:

- An increase in Operating Expenses appropriation in FY24 in the amount of \$50,000 to repair the roof at the agency.
- An increase in Capital Outlay appropriation in FY24 in the amount of \$40,000 to purchase a new vehicle.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 853 - Real Estate – Operations  
**Funding Sources:** NRE-Real Estate-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	700,425	789,709	675,128	774,689	774,689	776,289	776,289	
<b>#Positions</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	
Extra Help	5010001	7,531	8,000	8,000	8,000	8,000	8,000	8,000	
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Personal Services Matching	5010003	253,242	275,015	243,815	281,015	281,015	291,282	291,282	
Operating Expenses	5020002	396,664	397,744	397,744	447,744	447,744	397,744	397,744	
Conference & Travel Expenses	5050009	11,135	26,662	26,662	26,662	26,662	26,662	26,662	
Professional Fees	5060010	680	22,929	22,929	22,929	22,929	22,929	22,929	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	1,872	10,000	10,000	10,000	10,000	10,000	10,000	
Capital Outlay	5120011	0	0	0	40,000	40,000	0	0	
<b>Total</b>		<b>1,371,549</b>	<b>1,530,059</b>	<b>1,384,278</b>	<b>1,611,039</b>	<b>1,611,039</b>	<b>1,532,906</b>	<b>1,532,906</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,761,601	1,983,602		1,940,544	1,940,544	1,816,506	1,816,506	
Cash Fund	4000045	1,611,923	1,527,113		1,527,113	1,527,113	1,527,113	1,527,113	
Inter-agency Fund Transfer	4000316	5,526	0		0	0	0	0	
Shared Services Transfer	4000760	(23,899)	(40,112)		(40,112)	(40,112)	(40,112)	(40,112)	
<b>Total Funding</b>		<b>3,355,151</b>	<b>3,470,603</b>		<b>3,427,545</b>	<b>3,427,545</b>	<b>3,303,507</b>	<b>3,303,507</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(1,983,602)</b>	<b>(1,940,544)</b>		<b>(1,816,506)</b>	<b>(1,816,506)</b>	<b>(1,770,601)</b>	<b>(1,770,601)</b>	
<b>Grand Total</b>		<b>1,371,549</b>	<b>1,530,059</b>		<b>1,611,039</b>	<b>1,611,039</b>	<b>1,532,906</b>	<b>1,532,906</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.  
 The FY22 Actual Expenditures for Operating Expenses includes \$610 transferred to Shared Services for IT services.  
 Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 952 - Real Estate Recovery

**Funding Sources:** NRE-Real Estate-Cash in Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY23 authorized.

The Agency is requesting to continue appropriation of \$352,500 in both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 952 - Real Estate Recovery

**Funding Sources:** NRE-Real Estate-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Damage Payment	5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	
Education	5900047	0	102,500	102,500	102,500	102,500	102,500	102,500	
Total		0	352,500	352,500	352,500	352,500	352,500	352,500	
<b>Funding Sources</b>									
Fund Balance	4000005	871,976	929,582		626,468	626,468	323,354	323,354	
Cash Fund	4000045	57,606	49,386		49,386	49,386	49,386	49,386	
Total Funding		929,582	978,968		675,854	675,854	372,740	372,740	
Excess Appropriation/(Funding)		(929,582)	(626,468)		(323,354)	(323,354)	(20,240)	(20,240)	
Grand Total		0	352,500		352,500	352,500	352,500	352,500	

Expenditure of appropriation is contingent upon available funding.

**DEPARTMENT OF LABOR & LICENSING - TOWING AND RECOVERY BOARD**

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022**

None

**Employment Summary**

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

**Publications**

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

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

## **Analysis of Budget Request**

**Appropriation:** U37 - Towing and Recovery Operations

**Funding Sources:** NTT - Towing & Recovery - Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY23 Authorized.

The Agency is requesting appropriation in the amount of \$324,752 in FY24 and \$325,052 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U37 - Towing and Recovery Operations

**Funding Sources:** NTT - Towing & Recovery - Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	153,995	199,342	179,179	179,179	179,179	179,479	179,479
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	69,657	76,296	72,345	72,345	72,345	72,345	72,345
Operating Expenses	5020002	57,887	70,228	73,228	73,228	73,228	73,228	73,228
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>281,539</b>	<b>345,866</b>	<b>324,752</b>	<b>324,752</b>	<b>324,752</b>	<b>325,052</b>	<b>325,052</b>
<b>Funding Sources</b>								
Fund Balance	4000005	253,244	230,616		193,883	193,883	178,264	178,264
Cash Fund	4000045	258,111	309,133		309,133	309,133	309,133	309,133
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0
<b>Total Funding</b>		<b>512,155</b>	<b>539,749</b>		<b>503,016</b>	<b>503,016</b>	<b>487,397</b>	<b>487,397</b>
<b>Excess Appropriation/(Funding)</b>		<b>(230,616)</b>	<b>(193,883)</b>		<b>(178,264)</b>	<b>(178,264)</b>	<b>(162,345)</b>	<b>(162,345)</b>
<b>Grand Total</b>		<b>281,539</b>	<b>345,866</b>		<b>324,752</b>	<b>324,752</b>	<b>325,052</b>	<b>325,052</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Authorized Position count varies from Agency Request due to the surrender of one (1) position during the 2021-2023 Biennium. Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF LABOR & LICENSING - WORKERS' COMPENSATION COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	25	28	53	68 %
Black Employees	3	22	25	32 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			25	32 %
Total Employees			78	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	11-9-209	N	N	25	To meet the requirements of ACA 11-9-209 and to have sufficient copies for interested parties.	0	0.00
Biennial Report	11-9-208	Y	Y	50	To meet the requirements of Act 1276 and ACA 11-9-208 and to have sufficient copies for interested parties.	0	0.00



## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
203 Refunds and Claims	13,359,198	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0
355 Administration	7,773,786	86	11,629,626	107	11,308,688	107	11,362,268	105	11,362,268	105	11,435,143	105	11,435,143	105
356 Second Injury Claims	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
866 Seminar-Cash in Treasury	10,000	0	137,784	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	0
99T Building Repair	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
<b>Total</b>	<b>21,142,984</b>	<b>86</b>	<b>33,967,410</b>	<b>107</b>	<b>33,648,688</b>	<b>107</b>	<b>33,702,268</b>	<b>105</b>	<b>33,702,268</b>	<b>105</b>	<b>33,775,143</b>	<b>105</b>	<b>33,775,143</b>	<b>105</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	106,039,518	86.9	100,895,081	87.7	81,027,315	85.2	81,027,315	85.2	61,558,338	81.4	61,558,338	81.4
Cash Fund	4000045	644	0.0	544	0.0	544	0.0	544	0.0	544	0.0	544	0.0
Trust Fund	4000050	16,307,641	13.4	14,477,914	12.6	14,477,914	15.2	14,477,914	15.2	14,477,914	19.1	14,477,914	19.1
Inter-agency Fund Transfer	4000316	27,202	0.0	0	0.0	0	0.0	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	0	0.0
Shared Services Transfer	4000760	(336,940)	(0.3)	(378,814)	(0.3)	(378,814)	(0.4)	(378,814)	(0.4)	(378,814)	(0.5)	(378,814)	(0.5)
Total Funds		122,038,065	100.0	114,994,725	100.0	95,126,959	100.0	95,126,959	100.0	75,657,982	100.0	75,657,982	100.0
Excess Appropriation/(Funding)		(100,895,081)		(81,027,315)		(61,424,691)		(61,424,691)		(41,882,839)		(41,882,839)	
Grand Total		21,142,984		33,967,410		33,702,268		33,702,268		33,775,143		33,775,143	

FY23 Budget amount in Fund Center 355 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 203 - Refunds and Claims

**Funding Sources:** TDP - Death & Permanent Total Disability Trust

The Workers' Compensation Commission administers the Death and Permanent Disability Claims Program as established by Act 221 of 1973 (Ark Code Ann. §11-9-301 et seq.). An employee or dependent that has received the maximum benefit of \$75,000 from his/her employer under the provisions of Act 221 of 1973 is then eligible to receive benefits payable by the Commission from this appropriation.

Funding is derived from the premium taxing authority authorized in Act 393 of 1983. During the Third Extraordinary Session of 2016, Act 5 was enacted by the Arkansas Legislature which provides that no claims shall be made to the Death and Permanent Total Disability Trust Fund after June 30, 2019. Additionally, the current maximum premium tax rate of three percent (3%) will be reduced to one and five-tenths percent (1.5%) upon the final payment of the remaining liabilities in the Trust Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$21,550,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 203 - Refunds and Claims  
**Funding Sources:** TDP - Death & Permanent Total Disability Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	1,418	550,000	550,000	550,000	550,000	550,000	550,000
Claims 5110015	13,357,780	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
<b>Total</b>	<b>13,359,198</b>	<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>
<b>Funding Sources</b>							
Fund Balance 4000005	90,526,664	84,099,535		68,571,244	68,571,244	53,042,953	53,042,953
Trust Fund 4000050	6,932,069	6,021,709		6,021,709	6,021,709	6,021,709	6,021,709
<b>Total Funding</b>	<b>97,458,733</b>	<b>90,121,244</b>		<b>74,592,953</b>	<b>74,592,953</b>	<b>59,064,662</b>	<b>59,064,662</b>
Excess Appropriation/(Funding)	(84,099,535)	(68,571,244)		(53,042,953)	(53,042,953)	(37,514,662)	(37,514,662)
<b>Grand Total</b>	<b>13,359,198</b>	<b>21,550,000</b>		<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>	<b>21,550,000</b>

## **Analysis of Budget Request**

**Appropriation:** 355 - Administration

**Funding Sources:** TJW - Workers' Compensation Trust

The Workers' Compensation Commission (WCC) Administration appropriation is comprised of all administrative and judicial functions within the Commission. Funding is derived solely from a premium tax (limited by law to 3%) levied on workers' compensation policies in the State of Arkansas.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY23 Authorized.

The Agency is requesting appropriation in the amount of \$11,362,268 in FY24 and \$11,435,143 in FY25.

The Agency Request includes the following change:

- Discontinuation of two (2) positions with a reduction in Regular Salaries of (\$82,970) in each year of the biennium and Personal Services Matching of (\$33,051) in FY24 and (\$34,371) in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 355 - Administration

**Funding Sources:** TJW - Workers' Compensation Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,174,900	6,925,576	6,714,868	6,664,415	6,664,415	6,667,315	6,667,315
<b>#Positions</b>		<b>86</b>	<b>107</b>	<b>107</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
Extra Help	5010001	11,216	100,000	100,000	100,000	100,000	100,000	100,000
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	1,813,973	2,283,755	2,173,525	2,277,558	2,277,558	2,347,533	2,347,533
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	746,903	1,305,495	1,305,495	1,305,495	1,305,495	1,305,495	1,305,495
Conference & Travel Expenses	5050009	1,690	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	17,300	241,000	241,000	241,000	241,000	241,000	241,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	2,472	500,000	500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	174	0	0	0	0	0	0
Computer Software/Hardware	5900044	5,158	243,800	243,800	243,800	243,800	243,800	243,800
<b>Total</b>		<b>7,773,786</b>	<b>11,629,626</b>	<b>11,308,688</b>	<b>11,362,268</b>	<b>11,362,268</b>	<b>11,435,143</b>	<b>11,435,143</b>

Funding Sources								
Fund Balance	4000005	13,878,612	15,169,331		11,460,277	11,460,277	8,018,581	8,018,581
Trust Fund	4000050	9,374,243	8,455,195		8,455,195	8,455,195	8,455,195	8,455,195
Inter-agency Fund Transfer	4000316	27,202	0		0	0	0	0
Intra-agency Fund Transfer	4000317	0	(155,809)		(155,809)	(155,809)	(155,809)	(155,809)
Shared Services Transfer	4000760	(336,940)	(378,814)		(378,814)	(378,814)	(378,814)	(378,814)
<b>Total Funding</b>		<b>22,943,117</b>	<b>23,089,903</b>		<b>19,380,849</b>	<b>19,380,849</b>	<b>15,939,153</b>	<b>15,939,153</b>
Excess Appropriation/(Funding)		(15,169,331)	(11,460,277)		(8,018,581)	(8,018,581)	(4,504,010)	(4,504,010)
<b>Grand Total</b>		<b>7,773,786</b>	<b>11,629,626</b>		<b>11,362,268</b>	<b>11,362,268</b>	<b>11,435,143</b>	<b>11,435,143</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 356 - Second Injury Claims

**Funding Sources:** TSW - Second Injury Trust Fund

The Workers' Compensation Commission administers a Second Injury Claims Fund for the purpose of paying claims of permanently disabled persons in accordance with Ark. Code Ann. 19-5-911. Funding is derived from the premium taxing authority authorized by Act 393 of 1983. Act 1415 of 2007 provided that no claims shall be made against the Second Injury Trust Fund on or after January 1, 2008. The Commission appropriation need for this program is due to claims prior to January 1, 2008. There are twenty-three (23) open files at which any time could be litigated and an award of benefits made.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$500,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 356 - Second Injury Claims

**Funding Sources:** TSW - Second Injury Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	0	500,000	500,000	500,000	500,000	500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	1,493,455	1,494,784		995,794	995,794	496,804	496,804
Trust Fund 4000050	1,329	1,010		1,010	1,010	1,010	1,010
Total Funding	1,494,784	1,495,794		996,804	996,804	497,814	497,814
Excess Appropriation/(Funding)	(1,494,784)	(995,794)		(496,804)	(496,804)	2,186	2,186
Grand Total	0	500,000		500,000	500,000	500,000	500,000

## **Analysis of Budget Request**

**Appropriation:** 866 - Seminar-Cash in Treasury

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

The Workers' Compensation Commission (WCC) annually hosts the Arkansas WCC Education Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conference and contribute to "Kids Chance" scholarships. This scholarship program assists the children of employees who died as a result of a job-related accident or children of employees who were permanently and totally disabled in a compensable accident under the state workers' compensation laws. The scholarships allow students to continue their education at a vocational/technical school, college, or a university.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$140,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 866 - Seminar-Cash in Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	82,784	85,000	85,000	85,000	85,000	85,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Scholarships	5100030	10,000	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>10,000</b>	<b>137,784</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	140,787	131,431		0	0	0	0
Cash Fund	4000045	644	544		544	544	544	544
Intra-agency Fund Transfer	4000317	0	5,809		5,809	5,809	5,809	5,809
<b>Total Funding</b>		<b>141,431</b>	<b>137,784</b>		<b>6,353</b>	<b>6,353</b>	<b>6,353</b>	<b>6,353</b>
Excess Appropriation/(Funding)		(131,431)	0		133,647	133,647	133,647	133,647
<b>Grand Total</b>		<b>10,000</b>	<b>137,784</b>		<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 99T - Building Repair

**Funding Sources:** TJW - Workers' Compensation Trust

This appropriation is for maintenance, renovation, equipping, construction, improvement, upgrade and repair projects for the Workers' Compensation Commission. It is funded from the Workers' Compensation Trust Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$150,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 99T - Building Repair

**Funding Sources:** TJW - Workers' Compensation Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Building Repairs and Maintenance 5090005	0	150,000	150,000	150,000	150,000	150,000	150,000
Total	0	150,000	150,000	150,000	150,000	150,000	150,000

Funding Sources							
Intra-agency Fund Transfer 4000317	0	150,000		150,000	150,000	150,000	150,000
Total Funding	0	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	150,000		150,000	150,000	150,000	150,000

# ARKANSAS PUBLIC DEFENDER COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	150	136	286	87 %
Black Employees	12	23	35	11 %
Other Racial Minorities	4	5	9	2 %
Total Minorities			44	13 %
Total Employees			330	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Reports	ACA §16-87-203	Y	Y	40	Required by Law	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1VA Ombudsman Program	65,681	1	76,061	1	75,252	1	76,691	1	76,691	1	77,351	1	77,351	1
337 Public Defender-Operations	3,159,738	20	3,408,143	20	3,135,034	20	3,585,245	22	3,583,861	22	3,603,334	22	3,601,580	22
530 Public Defender -Trial Office	25,543,825	259	29,437,445	259	26,650,664	258	29,175,975	259	29,079,449	259	29,357,083	259	29,260,234	259
AT7 AR Public Defender Cash - NEH0000	269,730	0	687,238	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
AT8 AR Public Defender ARP-AM Rescue Plan	0	0	0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
X66 Commission for Parent Counsel	4,116,567	7	4,753,647	7	4,683,650	7	4,747,741	7	4,747,741	7	4,752,852	7	4,752,852	7
<b>Total</b>	<b>33,155,541</b>	<b>287</b>	<b>38,362,534</b>	<b>287</b>	<b>43,544,600</b>	<b>286</b>	<b>46,585,652</b>	<b>289</b>	<b>46,487,742</b>	<b>289</b>	<b>46,790,620</b>	<b>289</b>	<b>46,692,017</b>	<b>289</b>

  

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	4,560,405	11.8	5,521,561	13.2			3,569,236	8.0	3,569,236	8.0	2,662,413	6.0	2,760,323	6.2
Special Revenue	4000030	7,763	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	27,400,000	70.8	30,800,265	73.5			31,711,465	70.8	31,711,465	70.8	31,901,403	72.4	31,901,403	72.2
Cash Fund	4000045	2,499	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Bail Bond Fees	4000115	914,260	2.4	890,200	2.1			930,000	2.1	930,000	2.1	930,000	2.1	930,000	2.1
Inter-agency Fund Transfer	4000316	51,218	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(42,754)	(0.1)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	223	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	1,362	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS	4000510	1,031,973	2.7	1,111,275	2.7			1,500,000	3.3	1,500,000	3.3	1,500,000	3.4	1,500,000	3.4
Transfer from DHS-DYS	4000515	78,861	0.2	76,061	0.2			76,691	0.2	76,691	0.2	77,351	0.2	77,351	0.2
Transfer State Admn of Justice	4000570	2,072,408	5.4	2,072,408	4.9			1,036,204	2.3	1,036,204	2.3	1,036,204	2.4	1,036,204	2.3
Unfunded Appropriation	4000715	0	0.0	0	0.0			4,500,000	10.0	4,500,000	10.0	4,500,000	10.2	4,500,000	10.2
User / Attorney Fees	4000725	1,598,884	4.1	1,460,000	3.5			1,470,000	3.3	1,470,000	3.3	1,460,000	3.3	1,460,000	3.3
Restricted Reserve Fund	4000755	1,000,000	2.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>38,677,102</b>	<b>100.0</b>	<b>41,931,770</b>	<b>100.0</b>			<b>44,793,596</b>	<b>100.0</b>	<b>44,793,596</b>	<b>100.0</b>	<b>44,067,371</b>	<b>100.0</b>	<b>44,165,281</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(5,521,561)		(3,569,236)				1,792,056		1,694,146		2,723,249		2,526,736	
<b>Grand Total</b>		<b>33,155,541</b>		<b>38,362,534</b>				<b>46,585,652</b>		<b>46,487,742</b>		<b>46,790,620</b>		<b>46,692,017</b>	

FY23 Budget Amount in FC(s) 1VA (Ombudsman Program), 337 (Public Defender Operations), 530 (Public Defender - Trial Office), and X66 (Commission for Parent Counsel) exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions exceeds the authorized number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 1VA - Ombudsman Program

**Funding Sources:** HSC - State Central Services

The Ombudsman Division of the Arkansas Public Defender Commission was created during the 82<sup>nd</sup> General Assembly for the purpose of ensuring that children placed within the custody of the Department of Human Services (DHS) - Division of Youth Services are receiving necessary services designed to keep them safe both mentally and physically. One position in the Ombudsman Division of the Arkansas Public Defender Commission is funded by funds transferred from DHS. This transfer is for the benefit of the Juvenile Ombudsman Program of the Public Defender Commission.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$76,691 in FY24 and \$77,351 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1VA - Ombudsman Program

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	48,542	56,685	56,685	56,685	56,685	56,685	56,685
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	17,139	19,376	18,567	20,006	20,006	20,666	20,666
<b>Total</b>	<b>65,681</b>	<b>76,061</b>	<b>75,252</b>	<b>76,691</b>	<b>76,691</b>	<b>77,351</b>	<b>77,351</b>
<b>Funding Sources</b>							
Fund Balance 4000005	95,109	108,289		108,289	108,289	108,289	108,289
Transfer from DHS-DYS 4000515	78,861	76,061		76,691	76,691	77,351	77,351
<b>Total Funding</b>	<b>173,970</b>	<b>184,350</b>		<b>184,980</b>	<b>184,980</b>	<b>185,640</b>	<b>185,640</b>
Excess Appropriation/(Funding)	(108,289)	(108,289)		(108,289)	(108,289)	(108,289)	(108,289)
<b>Grand Total</b>	<b>65,681</b>	<b>76,061</b>		<b>76,691</b>	<b>76,691</b>	<b>77,351</b>	<b>77,351</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 337 - Public Defender-Operations

**Funding Sources:** HSC - State Central Services

The Arkansas Public Defender Commission was established in 1993 to address a variety of problems and concerns related to the representation of indigent criminal defendants in Capital Conflicts and Appeals to the Supreme Court in the State of Arkansas. The State Operations appropriation is funded from the State Central Services Fund.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,585,245 in FY24 and \$3,603,334 in FY25.

The Agency Request includes the following changes:

- Restoration of two (2) growth pool positions that were originally approved by the Arkansas Legislative Council in June 2022, with increases in Regular Salaries of \$164,149 in both years of the biennium and Personal Services Matching appropriation of \$51,728 in FY24 and \$53,048 in FY25.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, upgrades, and/or downgrades.

The Executive Recommendation provides for the Agency Request with the exception of various personnel changes. These changes have been placed on hold for the new administration to review and provide recommendations.



# Appropriation Summary

**Appropriation:** 337 - Public Defender-Operations

**Funding Sources:** HSC - State Central Services

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,561,450	1,687,556	1,484,012	1,808,836	1,808,836	1,811,436	1,811,436
<b>#Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	476,083	516,249	446,684	572,071	570,687	587,560	585,806
Operating Expenses	5020002	245,629	247,648	247,648	247,648	247,648	247,648	247,648
Conference & Travel Expenses	5050009	17,509	19,690	19,690	19,690	19,690	19,690	19,690
Professional Fees	5060010	859,067	925,000	925,000	925,000	925,000	925,000	925,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>3,159,738</b>	<b>3,408,143</b>	<b>3,135,034</b>	<b>3,585,245</b>	<b>3,583,861</b>	<b>3,603,334</b>	<b>3,601,580</b>

Funding Sources								
Fund Balance	4000005	85,794	33,274		33,274	33,274	31,920	33,304
State Central Services	4000035	3,100,000	3,408,143		3,583,891	3,583,891	3,601,580	3,601,580
Inter-agency Fund Transfer	4000316	7,218	0		0	0	0	0
<b>Total Funding</b>		<b>3,193,012</b>	<b>3,441,417</b>		<b>3,617,165</b>	<b>3,617,165</b>	<b>3,633,500</b>	<b>3,634,884</b>
Excess Appropriation/(Funding)		(33,274)	(33,274)		(31,920)	(33,304)	(30,166)	(33,304)
<b>Grand Total</b>		<b>3,159,738</b>	<b>3,408,143</b>		<b>3,585,245</b>	<b>3,583,861</b>	<b>3,603,334</b>	<b>3,601,580</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 530 - Public Defender -Trial Office

**Funding Sources:** HSC - State Central Services

The Trial Public Defender Office of the Arkansas Public Defender Commission was created by Act 1341 of 1997 and provides for the establishment of a statewide public defender system in Arkansas. The Trial Public Defender Office operates under the supervision of the Executive Director of the Arkansas Public Defender Commission. Duties of all public defenders are to provide for competent, effective, and uniform representation of indigent criminal defendants throughout the State. The Commission utilizes over sixty-one (61) job share positions.

The Trial Public Defender Office is funded from a share of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A portion of those funds is then allocated for deposit into the State Central Services Fund for the benefit of the Public Defender Commission per Ark. Code Ann. § 16-10-310. Ark. Code Ann. § 17-19-301(e) allows for a fee to be charged and collected by all bail bond companies on each bond. The additional revenue helps defray the cost of the public defender system, both statewide and in each individual county.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$29,175,975 in FY24 and \$29,357,083 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in December 2020, with increases in Regular Salaries of \$77,862 in both years of the biennium and Personal Services Matching appropriation of \$24,892 in FY24 and \$25,552 in FY25.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, upgrades, and/or downgrades.

The Executive Recommendation provides for the Agency Request with the exception of various personnel changes. These changes have been placed on hold for the new administration to review and provide recommendations.

# Appropriation Summary

**Appropriation:** 530 - Public Defender -Trial Office

**Funding Sources:** HSC - State Central Services

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	18,171,167	20,573,111	18,472,279	20,223,724	20,149,639	20,231,724	20,157,639
<b>#Positions</b>	<b>259</b>	<b>259</b>	<b>258</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>259</b>
Extra Help 5010001	3,169	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	5,707,978	6,379,078	5,693,129	6,466,995	6,444,554	6,640,103	6,617,339
Operating Expenses 5020002	363,629	641,256	641,256	641,256	641,256	641,256	641,256
Conference & Travel Expenses 5050009	31,359	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees 5060010	654,484	725,000	725,000	725,000	725,000	725,000	725,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Public Defender Comm. Prgms. 5900046	474,900	770,000	770,000	770,000	770,000	770,000	770,000
Bail Bond Co. Public Def. Prgm. 5900047	137,139	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>25,543,825</b>	<b>29,437,445</b>	<b>26,650,664</b>	<b>29,175,975</b>	<b>29,079,449</b>	<b>29,357,083</b>	<b>29,260,234</b>

  

Funding Sources							
Fund Balance 4000005	3,787,166	4,039,087		3,162,725	3,162,725	2,298,105	2,394,631
Special Revenue 4000030	7,763	0		0	0	0	0
State Central Services 4000035	21,200,000	24,138,475		24,875,151	24,875,151	25,042,289	25,042,289
Bail Bond Fees 4000115	914,260	890,200		930,000	930,000	930,000	930,000
Inter-agency Fund Transfer 4000316	43,600	0		0	0	0	0
Miscellaneous Adjustments 4000345	(42,754)	0		0	0	0	0
Other 4000370	223	0		0	0	0	0
Rebates 4000412	1,362	0		0	0	0	0
Transfer State Admn of Justice 4000570	2,072,408	2,072,408		1,036,204	1,036,204	1,036,204	1,036,204
User / Attorney Fees 4000725	1,598,884	1,460,000		1,470,000	1,470,000	1,460,000	1,460,000
<b>Total Funding</b>	<b>29,582,912</b>	<b>32,600,170</b>		<b>31,474,080</b>	<b>31,474,080</b>	<b>30,766,598</b>	<b>30,863,124</b>
<b>Excess Appropriation/(Funding)</b>	<b>(4,039,087)</b>	<b>(3,162,725)</b>		<b>(2,298,105)</b>	<b>(2,394,631)</b>	<b>(1,409,515)</b>	<b>(1,602,890)</b>
<b>Grand Total</b>	<b>25,543,825</b>	<b>29,437,445</b>		<b>29,175,975</b>	<b>29,079,449</b>	<b>29,357,083</b>	<b>29,260,234</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions exceeds the authorized number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

The transfer of State Administration of Justice funds reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** AT7 - AR Public Defender Cash - NEH0000

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

Act 222 of 2022 established the Arkansas Public Defender Commission - Extra Help appropriation to address felony case backlogs due to the COVID-19 pandemic.

Funding for this appropriation is provided by a one-time transfer of Restricted Reserve Funds approved by the Arkansas Legislative Council in March 2022. Expenditure of appropriation is contingent upon available funding.

The Extra Help and Match Costs - Cash line item contains forty-five (45) Authorized Extra Help positions.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** AT7 - AR Public Defender Cash - NEH0000

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help & Matching Costs - Ca 5900046	269,730	687,238	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	269,730	687,238	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources							
Fund Balance 4000005	0	732,769		45,531	45,531	0	0
Cash Fund 4000045	2,499	0		0	0	0	0
Restricted Reserve Fund 4000755	1,000,000	0		0	0	0	0
Total Funding	1,002,499	732,769		45,531	45,531	0	0
Excess Appropriation/(Funding)	(732,769)	(45,531)		4,454,469	4,454,469	4,500,000	4,500,000
Grand Total	269,730	687,238		4,500,000	4,500,000	4,500,000	4,500,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** AT8 - AR Public Defender ARP-AM Rescue Plan

**Funding Sources:** FRP - Federal

Act 222 of 2022 established the Arkansas Public Defender Commission - Extra Help appropriation to address felony case backlogs due to the COVID-19 pandemic.

Funding for this appropriation is provided by federal funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** AT8 - AR Public Defender ARP-AM Rescue Plan

**Funding Sources:** FRP - Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help & Matching Costs - Fe 5900046	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	0	0		4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		4,500,000	4,500,000	4,500,000	4,500,000

## **Analysis of Budget Request**

**Appropriation:** X66 - Commission for Parent Counsel

**Funding Sources:** HSC - State Central Services

In the 2019 Regular Session, the Arkansas Commission for Parent Counsel (ACPC) was added to the Public Defender Commission's appropriation act by legislative amendment. Per Ark. Code Ann. § 9-7-203, the Public Defender Commission shall not have oversight responsibility over ACPC. However, the appropriation and positions for ACPC are authorized within the Public Defender Commission. This appropriation is funded by State Central Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,747,741 in FY24 and \$4,752,852 in FY25.

The Agency Request includes the following changes:

- Reallocation of (\$30,000) in Extra Help appropriation to the Refunds/Reimbursements appropriation for costs associated with contract reimbursement. This includes a decrease in Personal Services Matching appropriation of (\$2,325) in each year of the biennium.
- Various personnel changes which include upgrades, and/or downgrades with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of various personnel changes. These changes have been placed on hold for the new administration to review and provide recommendations.



## Appropriation Summary

**Appropriation:** X66 - Commission for Parent Counsel

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	467,907	522,155	467,876	513,772	513,772	514,172	514,172
<b>#Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Extra Help	5010001	246,632	280,000	310,000	280,000	280,000	280,000	280,000
<b>#Extra Help</b>		<b>8</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Personal Services Matching	5010003	202,762	186,261	170,543	188,738	188,738	193,449	193,449
Operating Expenses	5020002	29,635	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	28,893	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,140,738	3,630,231	3,600,231	3,630,231	3,630,231	3,630,231	3,630,231
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>4,116,567</b>	<b>4,753,647</b>	<b>4,683,650</b>	<b>4,747,741</b>	<b>4,747,741</b>	<b>4,752,852</b>	<b>4,752,852</b>
<b>Funding Sources</b>								
Fund Balance	4000005	592,336	608,142		219,417	219,417	224,099	224,099
State Central Services	4000035	3,100,000	3,253,647		3,252,423	3,252,423	3,257,534	3,257,534
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Transfer from DHS	4000510	1,031,973	1,111,275		1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Funding</b>		<b>4,724,709</b>	<b>4,973,064</b>		<b>4,971,840</b>	<b>4,971,840</b>	<b>4,981,633</b>	<b>4,981,633</b>
Excess Appropriation/(Funding)		(608,142)	(219,417)		(224,099)	(224,099)	(228,781)	(228,781)
<b>Grand Total</b>		<b>4,116,567</b>	<b>4,753,647</b>		<b>4,747,741</b>	<b>4,747,741</b>	<b>4,752,852</b>	<b>4,752,852</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget exceeds Authorized Appropriation in Refunds/Reimbursements by authority of an Appropriation Transfer.

# ARKANSAS PUBLIC EMPLOYEE RETIREMENT SYSTEM

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	15	14	29	49 %
Black Employees	2	22	24	41 %
Other Racial Minorities	3	3	6	10 %
Total Minorities			30	51 %
Total Employees			59	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-AJRS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
Annual Financial Report-APERS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-ASPRS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
APERSpective Newsletter-Active/Retired Members	N	N	N	350,000	Published and mailed quarterly to all active/retired members.	0	0.00
Member Handbook-AJRS	N	N	N	275	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-APERS	N	N	N	3,000	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-ASPRS	N	N	N	500	Published when significant legislative changes to retirement statutes occur.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QR Public Employee Retirement-Operations	64,967,880	67	142,245,695	77	141,756,342	81	142,314,275	79	142,309,068	79	142,374,042	79	142,368,835	79
2QS St Police Retirement-Operations	16,966,155	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0
2QT Judicial Retirement-Operations	6,272,609	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0
C22 Public Employee Retirement-Cash	598,359,427	0	825,000,000	0	825,000,000	0	825,000,000	0	725,000,000	0	825,000,000	0	725,000,000	0
C23 St Police Retirement-Cash	24,595,923	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0
C24 Judicial Retirement-Cash	16,601,998	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0
<b>Total</b>	<b>727,763,992</b>	<b>67</b>	<b>1,059,684,524</b>	<b>77</b>	<b>1,059,195,171</b>	<b>81</b>	<b>1,059,753,104</b>	<b>79</b>	<b>959,747,897</b>	<b>79</b>	<b>1,059,812,871</b>	<b>79</b>	<b>959,807,664</b>	<b>79</b>

  

Funding Sources			%		%		%		%		%		%
Cash Fund	4000045	639,557,348	87.9	878,500,000	82.9	878,500,000	82.9	778,500,000	81.1	878,500,000	82.9	778,500,000	81.1
Trust Fund	4000050	88,206,644	12.1	181,184,524	17.1	181,253,104	17.1	181,247,897	18.9	181,312,871	17.1	181,307,664	18.9
<b>Total Funds</b>		<b>727,763,992</b>	<b>100.0</b>	<b>1,059,684,524</b>	<b>100.0</b>	<b>1,059,753,104</b>	<b>100.0</b>	<b>959,747,897</b>	<b>100.0</b>	<b>1,059,812,871</b>	<b>100.0</b>	<b>959,807,664</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		0		0		0	
<b>Grand Total</b>		<b>727,763,992</b>		<b>1,059,684,524</b>		<b>1,059,753,104</b>		<b>959,747,897</b>		<b>1,059,812,871</b>		<b>959,807,664</b>	

FY23 Budget amount in FC 2QR- Public Employee Retirement-Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2QR - Public Employee Retirement-Operations

**Funding Sources:** TSR - APERS Fund

The Administration Program of the Arkansas Public Employees Retirement System (APERS) administers the Public Employees Retirement System, the State Police Retirement System, the Judicial Retirement System, and the District Judges Retirement System. Each retirement system has a separate Board of Trustees. The Public Employees Retirement System and the State Police Retirement System have both contributory and non-contributory provisions. The Judicial Retirement System is solely a contributory system.

The main goal of this Program is to provide members and retirees with the highest level of benefits, customer service and accurate, timely information.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$142,314,275 in FY24 and \$142,374,042 in FY25.

The Agency request includes the following changes for both years:

- Discontinuation of six (6) positions with a reduction of (\$174,276) in Regular Salaries in both years and (\$81,716) in Personal Services Matching in FY24 and (\$85,676) in FY25.
- Restoration of four (4) growth pool positions with an increase of \$250,124 in Regular Salaries in both years and \$85,323 in Personal Services Matching in FY24 and \$87,963 in FY25.
- Reclassification of seven (7) positions with an increase of \$4,232 in Regular Salaries and \$975 in Personal Services Matching for both FY24 and FY25.
- Increase of \$25,000 in conference and travel expenses due to inflation.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of positions. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 2QR - Public Employee Retirement-Operations

**Funding Sources:** TSR - APERS Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,515,539	4,496,568	4,125,613	4,481,100	4,476,868	4,487,300	4,483,068
<b>#Positions</b>		<b>67</b>	<b>77</b>	<b>81</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
Extra Help	5010001	25,809	75,000	75,000	75,000	75,000	75,000	75,000
<b>#Extra Help</b>		<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	1,292,673	1,524,154	1,405,756	1,583,202	1,582,227	1,636,769	1,635,794
Operating Expenses	5020002	1,724,953	2,107,473	2,107,473	2,107,473	2,107,473	2,107,473	2,107,473
Conference & Travel Expenses	5050009	12,774	42,500	42,500	67,500	67,500	67,500	67,500
Professional Fees	5060010	601,734	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	33,997,999	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Refunds/Reimbursements	5110014	21,728,171	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	2,068,228	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>		<b>64,967,880</b>	<b>142,245,695</b>	<b>141,756,342</b>	<b>142,314,275</b>	<b>142,309,068</b>	<b>142,374,042</b>	<b>142,368,835</b>
<b>Funding Sources</b>								
Trust Fund	4000050	64,967,880	142,245,695		142,314,275	142,309,068	142,374,042	142,368,835
<b>Total Funding</b>		<b>64,967,880</b>	<b>142,245,695</b>		<b>142,314,275</b>	<b>142,309,068</b>	<b>142,374,042</b>	<b>142,368,835</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>64,967,880</b>	<b>142,245,695</b>		<b>142,314,275</b>	<b>142,309,068</b>	<b>142,374,042</b>	<b>142,368,835</b>

FY23 Budget amount in Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2QS - St Police Retirement-Operations

**Funding Sources:** TMR - State Police Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Arkansas State Police Retirement System (ASPRS) under the authority of Ark. Code Ann. §24-6-204. The administration, management, and control of the System are the responsibility of the Board of Trustees of the State Police Retirement System. The Board meets at least once each quarter and consists of eleven members: the Chairman of the Arkansas State Police Commission, the Director of the Division of Arkansas State Police, the Secretary of the Arkansas Department of Finance and Administration or the Director's designee from that department, five members of the SPRS to be elected by the members of the system with at least two holding the rank of trooper, trooper first class or corporal, at least one holding a rank higher than the rank of corporal, and at least one whose retirement eligibility is covered under the Tier Two Benefit Plan of the ASPRS.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,285,950 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2QS - St Police Retirement-Operations

**Funding Sources:** TMR - State Police Retirement Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	60,332	265,950	265,950	265,950	265,950	265,950	265,950
Data Processing 5090012	0	0	0	0	0	0	0
Benefits-Non Employee 5100023	1,783,262	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refunds/Reimbursements 5110014	15,122,561	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>16,966,155</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>
<b>Funding Sources</b>							
Trust Fund 4000050	16,966,155	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950
<b>Total Funding</b>	<b>16,966,155</b>	<b>30,285,950</b>		<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>16,966,155</b>	<b>30,285,950</b>		<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>	<b>30,285,950</b>



## **Analysis of Budget Request**

**Appropriation:** 2QT - Judicial Retirement-Operations

**Funding Sources:** TAR - Judges Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Judicial Retirement System (JRS) under the authority of Ark. Code Ann. §24-8-204. The administration and control of the JRS is the responsibility of the Board of Trustees of the Judicial Retirement System. The Board meets at least once each quarter and consists of five members appointed by the Arkansas Judicial Council. These members serve at the pleasure of the Council and one member is elected by the Board to serve as Chairman.

Pursuant to Ark. Code Ann. §24-8-207(a), all chancery judges, circuit judges, judges of the Arkansas Court of Appeals, and justices of the Arkansas Supreme Court, whether elected or appointed to office, shall participate in the Arkansas Judicial Retirement System (AJRS).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,652,879 for each year of the biennium.

The Agency request includes the following changes for both years:

- Reallocation of \$18,000 from Operating Expenses to Professional Fees. The agency has continued to see annual increases in professional fees, primarily for investment consulting and actuarial fees.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2QT - Judicial Retirement-Operations

**Funding Sources:** TAR - Judges Retirement Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	263	30,000	30,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	98,876	122,879	122,879	140,879	140,879	140,879	140,879
Data Processing 5090012	0	0	0	0	0	0	0
Benefits-Non Employee 5100023	464,088	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Refunds/Reimbursements 5110014	5,709,382	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>6,272,609</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>
<b>Funding Sources</b>							
Trust Fund 4000050	6,272,609	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879
<b>Total Funding</b>	<b>6,272,609</b>	<b>8,652,879</b>		<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>6,272,609</b>	<b>8,652,879</b>		<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>	<b>8,652,879</b>

## **Analysis of Budget Request**

**Appropriation:** C22 - Public Employee Retirement-Cash

**Funding Sources:** 131 - Arkansas Public Employees Retirement System-Cash

The Arkansas Public Employees Retirement System cash fund is utilized for payments to beneficiaries by check or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$825,000,000 for each year of the biennium.

The Executive Recommendation provides for appropriation in the amount of \$725,000,000 for each year of the biennium.

## Appropriation Summary

**Appropriation:** C22 - Public Employee Retirement-Cash  
**Funding Sources:** 131 - Arkansas Public Employees Retirement System-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	572,348,672	775,000,000	775,000,000	775,000,000	675,000,000	775,000,000	675,000,000
Refunds/Reimbursements	5110014	26,010,755	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
<b>Total</b>		<b>598,359,427</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>725,000,000</b>	<b>825,000,000</b>	<b>725,000,000</b>
<b>Funding Sources</b>								
Cash Fund	4000045	598,359,427	825,000,000		825,000,000	725,000,000	825,000,000	725,000,000
<b>Total Funding</b>		<b>598,359,427</b>	<b>825,000,000</b>		<b>825,000,000</b>	<b>725,000,000</b>	<b>825,000,000</b>	<b>725,000,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>598,359,427</b>	<b>825,000,000</b>		<b>825,000,000</b>	<b>725,000,000</b>	<b>825,000,000</b>	<b>725,000,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** C23 - St Police Retirement-Cash

**Funding Sources:** 131 - Arkansas State Police Retirement-Cash

The Arkansas State Police Retirement cash fund is utilized for payments to beneficiaries of the State Police Retirement System by wire transfer.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$32,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** C23 - St Police Retirement-Cash

**Funding Sources:** 131 - Arkansas State Police Retirement-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	24,330,029	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000
Refunds/Reimbursements 5110014	265,894	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total</b>	<b>24,595,923</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>
<b>Funding Sources</b>							
Cash Fund 4000045	24,595,923	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000
<b>Total Funding</b>	<b>24,595,923</b>	<b>32,500,000</b>		<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>24,595,923</b>	<b>32,500,000</b>		<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>

Expenditure of appropriation is contingent upon available funding

## **Analysis of Budget Request**

**Appropriation:** C24 - Judicial Retirement-Cash

**Funding Sources:** 131 - Arkansas Judicial Retirement-Cash

The Arkansas Judicial Retirement cash fund is utilized for payments to beneficiaries of the Judicial Retirement System by warrant or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$21,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** C24 - Judicial Retirement-Cash

**Funding Sources:** 131 - Arkansas Judicial Retirement-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	16,601,902	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Refunds/Reimbursements 5110014	96	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>16,601,998</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Funding Sources</b>							
Cash Fund 4000045	16,601,998	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000
<b>Total Funding</b>	<b>16,601,998</b>	<b>21,000,000</b>		<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>16,601,998</b>	<b>21,000,000</b>		<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>

Expenditure of appropriation is contingent upon available funding.



# ARKANSAS PUBLIC SERVICE COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	35	30	65	75 %
Black Employees	4	16	20	23 %
Other Racial Minorities	2	0	2	2 %
Total Minorities			22	25 %
Total Employees			87	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
PSC Annual Report	A.C.A. 23-2-315 and A.C.A. 13-2-212	Y	N	11	Required by Statute. One copy provided to the Governor, 4 copies to the State Library, and 6 copies to the University of Arkansas at Fayetteville Library.	0	0.00
Utility Rate Case Report	A.C.A. 23-4-420 and A.C.A. 13-2-212	Y	N	0	Required by Statute. Electronic copy to Legislative Council and Arkansas State Library quarterly.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
255 Utilities Division-Operations	8,892,416	84	11,185,475	90	10,361,486	89	12,417,952	100	11,546,767	90	12,220,439	100	11,342,654	90
256 Pipeline Safety Program	974,655	10	1,249,056	11	1,073,162	10	1,310,985	13	1,089,670	10	1,319,565	13	1,096,270	10
257 Tax Division-Operations	1,024,195	15	1,763,801	15	1,781,512	15	1,809,777	15	1,809,777	15	1,819,677	15	1,819,677	15
2KA Contingency	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
<b>Total</b>	<b>10,891,266</b>	<b>109</b>	<b>15,198,332</b>	<b>116</b>	<b>14,216,160</b>	<b>114</b>	<b>16,538,714</b>	<b>128</b>	<b>15,446,214</b>	<b>115</b>	<b>16,359,681</b>	<b>128</b>	<b>15,258,601</b>	<b>115</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	7,577,077	42.9	6,783,772	34.3	4,564,784	25.3	4,564,784	25.3	1,521,153	10.2	2,581,185	16.2
Federal Revenue	4000020	525,453	3.0	525,453	2.7	525,453	2.9	525,453	2.9	525,453	3.5	525,453	3.3
Special Revenue	4000030	8,434,743	47.7	11,385,737	57.6	11,869,008	65.8	11,869,008	65.8	11,782,252	79.1	11,782,252	73.8
Ad Valorem Tax	4000060	1,068,154	6.0	1,068,154	5.4	1,068,154	5.9	1,068,154	5.9	1,068,154	7.2	1,068,154	6.7
Inter-agency Fund Transfer	4000316	23,993	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	45,618	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>17,675,038</b>	<b>100.0</b>	<b>19,763,116</b>	<b>100.0</b>	<b>18,027,399</b>	<b>100.0</b>	<b>18,027,399</b>	<b>100.0</b>	<b>14,897,012</b>	<b>100.0</b>	<b>15,957,044</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(6,783,772)		(4,564,784)		(1,488,685)		(2,581,185)		1,462,669		(698,443)	
<b>Grand Total</b>		<b>10,891,266</b>		<b>15,198,332</b>		<b>16,538,714</b>		<b>15,446,214</b>		<b>16,359,681</b>		<b>15,258,601</b>	

Budget exceeds Authorized Appropriation in FC 255 - Utilities Division-Operations and FC 256 - Pipeline Safety Program due to salary and matching rate adjustments and transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Budget Number of Positions may exceed Authorized in FC 255 - Utilities Division-Operations and FC 256 - Pipeline Safety Program due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 255 - Utilities Division-Operations

**Funding Sources:** SJP - Public Service Commission Fund

The Public Service Commission - Utilities Division is funded entirely by special revenues derived from assessments paid by the utility companies under its jurisdiction, as authorized in Ark. Code Ann. § 19-6-406.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting Appropriation in the amount of \$12,417,952 for FY24 and \$12,220,439 for FY25.

The Agency Request includes the following changes:

- Addition of ten (10) new positions, with an increase in Regular Salaries appropriation of \$644,137 in both years of the biennium and Personal Services Matching appropriation of \$217,708 in FY24 and \$224,308 in FY25.
- Increase of \$34,500 in Capital Outlay appropriation for vehicle replacement in both years of the biennium.
- Increase of \$10,000 in Conference & Travel Expenses appropriation for staff development and training in both years of the biennium.
- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in November of FY22, with an increase in Regular Salaries appropriation of \$86,887 in both years of the biennium and Personal Services Matching appropriation of \$26,949 in FY24 and \$27,609 in FY25.
- Transfer of one (1) position from the Pipeline Safety Program (FC 256) to focus on non-pipeline safety related filings, with an increase in Regular Salaries appropriation of \$117,991 in both years of the biennium and Personal Services Matching appropriation of \$34,115 in FY24 and \$34,775 in FY25.
- Increase of \$268,188 in Data Processing Services appropriation for the replacement of agency servers in FY24.
- Reclassification of one (1) position due to expanding duties.
- Upgrade of eight (8) positions, with an increase in Regular Salaries appropriation of \$7,590 and Personal Services Matching appropriation of \$1,750 in both years of the biennium.

The Executive Recommendation provides for the Agency Request with the exception of reclassification, new positions, and upgrades. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 255 - Utilities Division-Operations

**Funding Sources:** SJP - Public Service Commission Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,346,391	6,500,204	5,902,730	7,144,799	6,493,072	7,148,599	6,496,872
<b>#Positions</b>		<b>84</b>	<b>90</b>	<b>89</b>	<b>100</b>	<b>90</b>	<b>100</b>	<b>90</b>
Extra Help	5010001	999	9,000	9,000	9,000	9,000	9,000	9,000
<b>#Extra Help</b>		<b>1</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	1,751,734	2,065,002	1,838,487	2,340,196	2,120,738	2,407,071	2,181,013
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	894,875	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597
Conference & Travel Expenses	5050009	39,302	68,922	68,922	78,922	78,922	78,922	78,922
Professional Fees	5060010	0	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	34,500	34,500	34,500	34,500
Special Maintenance	5120032	0	24,319	24,319	24,319	24,319	24,319	24,319
Fed Regulatory Services	5900040	222,662	290,575	290,575	290,575	290,575	290,575	290,575
Professional Services	5900043	531,295	998,000	998,000	998,000	998,000	998,000	998,000
Data Processing Services	5900044	105,158	138,856	138,856	407,044	407,044	138,856	138,856
<b>Total</b>		<b>8,892,416</b>	<b>11,185,475</b>	<b>10,361,486</b>	<b>12,417,952</b>	<b>11,546,767</b>	<b>12,220,439</b>	<b>11,342,654</b>

Funding Sources								
Fund Balance	4000005	4,072,051	3,477,408		2,097,073	2,097,073	0	838,717
Special Revenue	4000030	8,231,762	9,805,140		10,288,411	10,288,411	10,201,655	10,201,655
Inter-agency Fund Transfer	4000316	20,393	0		0	0	0	0
Other	4000370	45,618	0		0	0	0	0
<b>Total Funding</b>		<b>12,369,824</b>	<b>13,282,548</b>		<b>12,385,484</b>	<b>12,385,484</b>	<b>10,201,655</b>	<b>11,040,372</b>
Excess Appropriation/(Funding)		(3,477,408)	(2,097,073)		32,468	(838,717)	2,018,784	302,282
<b>Grand Total</b>		<b>8,892,416</b>	<b>11,185,475</b>		<b>12,417,952</b>	<b>11,546,767</b>	<b>12,220,439</b>	<b>11,342,654</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments and transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Budget Number of positions may exceed Authorized Number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Authorized position count varies from Agency Request due to the surrender of 3 positions for 2 positions.

## **Analysis of Budget Request**

**Appropriation:** 256 - Pipeline Safety Program

**Funding Sources:** SAD - Public Service Utility Safety Fund

The Public Service Commission's Pipeline Safety Program is funded by special revenue inspection fees charged annually to each company according to its pipeline mileage in Arkansas, as authorized in Ark. Code Ann. § 23-15-214 et seq. The Program is also eligible for federal reimbursement for up to 65% of its expenditures. Under this program, the Commission maintains safety jurisdiction and monitors the transmission by pipeline of hazardous materials, such as gasoline, oil, and natural gas.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting Appropriation in the amount of \$1,310,985 for FY24 and \$1,319,565 for FY25.

The Agency Request includes the following changes:

- Addition of three (3) new positions to focus on Damage Prevention Programs, with an increase in Regular Salaries appropriation of \$162,975 in both years of the biennium and Personal Services Matching appropriation of \$58,340 in FY24 and \$60,320 in FY25.
- Increase of \$34,500 in Capital Outlay appropriation for vehicle replacement in both years of the biennium.
- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in November of FY22, with an increase in Regular Salaries appropriation of \$86,887 in both years of the biennium and Personal Services Matching appropriation of \$26,949 in FY24 and \$27,609 in FY25.
- Transfer out of one (1) position to the Utilities Division (FC 255) to focus on non-pipeline safety related filings, with a decrease in Regular Salaries appropriation of (\$117,991) in both years of the biennium and Personal Services Matching appropriation of (\$34,115) in FY24 and (\$34,775) in FY25.
- Reclassification of one (1) position to change the title from Engineer Supervisor to PSC Pipeline Safety Program Manager due to position requirements.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification and new positions. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 256 - Pipeline Safety Program  
**Funding Sources:** SAD - Public Service Utility Safety Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	676,414	829,156	702,500	855,682	692,707	855,682	692,707
<b>#Positions</b>		<b>10</b>	<b>11</b>	<b>10</b>	<b>13</b>	<b>10</b>	<b>13</b>	<b>10</b>
Personal Services Matching	5010003	212,708	260,337	211,099	287,240	228,900	295,820	235,500
Operating Expenses	5020002	81,909	105,714	105,714	105,714	105,714	105,714	105,714
Conference & Travel Expenses	5050009	3,624	25,620	25,620	25,620	25,620	25,620	25,620
Professional Fees	5060010	0	2,229	2,229	2,229	2,229	2,229	2,229
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	26,000	26,000	34,500	34,500	34,500	34,500
<b>Total</b>		<b>974,655</b>	<b>1,249,056</b>	<b>1,073,162</b>	<b>1,310,985</b>	<b>1,089,670</b>	<b>1,319,565</b>	<b>1,096,270</b>

Funding Sources								
Fund Balance	4000005	1,680,593	1,435,972		1,292,966	1,292,966	1,088,031	1,309,346
Federal Revenue	4000020	525,453	525,453		525,453	525,453	525,453	525,453
Special Revenue	4000030	202,981	580,597		580,597	580,597	580,597	580,597
Inter-agency Fund Transfer	4000316	1,600	0		0	0	0	0
<b>Total Funding</b>		<b>2,410,627</b>	<b>2,542,022</b>		<b>2,399,016</b>	<b>2,399,016</b>	<b>2,194,081</b>	<b>2,415,396</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,435,972)</b>	<b>(1,292,966)</b>		<b>(1,088,031)</b>	<b>(1,309,346)</b>	<b>(874,516)</b>	<b>(1,319,126)</b>
<b>Grand Total</b>		<b>974,655</b>	<b>1,249,056</b>		<b>1,310,985</b>	<b>1,089,670</b>	<b>1,319,565</b>	<b>1,096,270</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments and transfers from the Agency Growth Pool during the 2021-2023 Biennium.

Budget Number of positions may exceed Authorized Number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 257 - Tax Division-Operations

**Funding Sources:** HTD - Tax Division Fund

The Public Service Commission - Tax Division's appropriation is funded by special revenues transferred from the Public Service Commission Fund, the Division's share of ad valorem taxes, as authorized in Ark. Code Ann. §19-5-1024, and general revenues, if needed.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,809,777 for FY24 and \$1,819,677 for FY25.

The Executive Recommendation provides for the Agency Request.



# Appropriation Summary

**Appropriation:** 257 - Tax Division-Operations

**Funding Sources:** HTD - Tax Division Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	619,509	737,148	766,834	766,834	766,834	766,834	766,834
<b>#Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Extra Help 5010001	627	38,238	38,238	38,238	38,238	38,238	38,238
<b>#Extra Help</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	228,773	268,443	256,468	284,733	284,733	294,633	294,633
Overtime 5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses 5020002	163,914	202,472	202,472	202,472	202,472	202,472	202,472
Conference & Travel Expenses 5050009	11,372	12,500	12,500	12,500	12,500	12,500	12,500
Professional Fees 5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Contingency 5130018	0	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total</b>	<b>1,024,195</b>	<b>1,763,801</b>	<b>1,781,512</b>	<b>1,809,777</b>	<b>1,809,777</b>	<b>1,819,677</b>	<b>1,819,677</b>
<b>Funding Sources</b>							
Fund Balance 4000005	1,824,433	1,870,392		1,174,745	1,174,745	433,122	433,122
Ad Valorem Tax 4000060	1,068,154	1,068,154		1,068,154	1,068,154	1,068,154	1,068,154
Inter-agency Fund Transfer 4000316	2,000	0		0	0	0	0
<b>Total Funding</b>	<b>2,894,587</b>	<b>2,938,546</b>		<b>2,242,899</b>	<b>2,242,899</b>	<b>1,501,276</b>	<b>1,501,276</b>
<b>Excess Appropriation/(Funding)</b>	<b>(1,870,392)</b>	<b>(1,174,745)</b>		<b>(433,122)</b>	<b>(433,122)</b>	<b>318,401</b>	<b>318,401</b>
<b>Grand Total</b>	<b>1,024,195</b>	<b>1,763,801</b>		<b>1,809,777</b>	<b>1,809,777</b>	<b>1,819,677</b>	<b>1,819,677</b>

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2KA - Contingency

**Funding Sources:** SJP - Public Service Commission Fund

The Public Service Commission - Utilities Division's Contingency appropriation provides additional spending authority that may be transferred to the Division's operating line items in emergency situations that would require additional resources. Funding for this appropriation is from Special Revenue balances held in the Public Service Commission Fund to support any transfers that may be made.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$1,000,000 each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 2KA - Contingency  
**Funding Sources:** SJP - Public Service Commission Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contingency 5130018	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Special Revenue 4000030	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

# ARKANSAS RICE RESEARCH & PROMOTION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
998 Rice Research and Promotion	5,065,640	0	5,500,000	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0
D33 Tariff Rate Quota Cash	275,108	0	13,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
<b>Total</b>	<b>5,340,748</b>	<b>0</b>	<b>18,500,000</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	11,028,324	64.2	11,833,399	62.2			533,399	6.9	533,399	6.9	0	0.0
Special Revenue	4000030	5,360,376	31.2	5,200,000	27.3			5,200,000	67.2	5,200,000	67.2	5,200,000	72.2
Cash Fund	4000045	785,447	4.6	2,000,000	10.5			2,000,000	25.9	2,000,000	25.9	2,000,000	27.8
<b>Total Funds</b>		<b>17,174,147</b>	<b>100.0</b>	<b>19,033,399</b>	<b>100.0</b>			<b>7,733,399</b>	<b>100.0</b>	<b>7,733,399</b>	<b>100.0</b>	<b>7,200,000</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(11,833,399)		(533,399)				14,247,297		14,247,297		14,780,696	
<b>Grand Total</b>		<b>5,340,748</b>		<b>18,500,000</b>				<b>21,980,696</b>		<b>21,980,696</b>		<b>21,980,696</b>	

## **Analysis of Budget Request**

**Appropriation:** 998 - Rice Research and Promotion

**Funding Sources:** SRP - AR Rice Research and Promotion Fund

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

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

FY22 expenditures totaled \$5,065,640.

With the assumption that yields will remain consistent, the Board anticipates \$5,200,000 in revenues each year of the biennium. This will allow the board access to all revenue collected.

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting to continue appropriation in the amount of \$6,980,696 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 998 - Rice Research and Promotion

**Funding Sources:** SRP - AR Rice Research and Promotion Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,919	14,200	14,200	14,200	14,200	14,200	14,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research/Development	5900031	5,063,721	5,485,800	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496
<b>Total</b>		<b>5,065,640</b>	<b>5,500,000</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>
<b>Funding Sources</b>								
Fund Balance	4000005	332,154	626,890		326,890	326,890	0	0
Special Revenue	4000030	5,360,376	5,200,000		5,200,000	5,200,000	5,200,000	5,200,000
<b>Total Funding</b>		<b>5,692,530</b>	<b>5,826,890</b>		<b>5,526,890</b>	<b>5,526,890</b>	<b>5,200,000</b>	<b>5,200,000</b>
Excess Appropriation/(Funding)		(626,890)	(326,890)		1,453,806	1,453,806	1,780,696	1,780,696
<b>Grand Total</b>		<b>5,065,640</b>	<b>5,500,000</b>		<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>

## **Analysis of Budget Request**

**Appropriation:** D33 - Tariff Rate Quota Cash

**Funding Sources:** 327 - Rice Board Cash

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting to continue appropriation in the amount of \$15,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** D33 - Tariff Rate Quota Cash

**Funding Sources:** 327 - Rice Board Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Research & Development	5900031	275,108	13,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		275,108	13,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	10,696,170	11,206,509		206,509	206,509	0	0
Cash Fund	4000045	785,447	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		11,481,617	13,206,509		2,206,509	2,206,509	2,000,000	2,000,000
Excess Appropriation/(Funding)		(11,206,509)	(206,509)		12,793,491	12,793,491	13,000,000	13,000,000
Grand Total		275,108	13,000,000		15,000,000	15,000,000	15,000,000	15,000,000

# ARKANSAS SOYBEAN PROMOTION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

## Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 026 - Arkansas Soybean Board

**Funding Sources:** SBB - Arkansas Soybean Promotion Board

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

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

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting to continue appropriation in the amount of \$8,300,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 026 - Arkansas Soybean Board

**Funding Sources:** SBB - Arkansas Soybean Promotion Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	13,363	60,500	60,500	60,500	60,500	60,500	60,500	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	7,533,258	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	
<b>Total</b>		<b>7,546,621</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	4,756,744	6,231,490		8,431,490	8,431,490	10,631,490	10,631,490	
Special Revenue	4000030	9,021,367	10,500,000		10,500,000	10,500,000	10,500,000	10,500,000	
<b>Total Funding</b>		<b>13,778,111</b>	<b>16,731,490</b>		<b>18,931,490</b>	<b>18,931,490</b>	<b>21,131,490</b>	<b>21,131,490</b>	
Excess Appropriation/(Funding)		(6,231,490)	(8,431,490)		(10,631,490)	(10,631,490)	(12,831,490)	(12,831,490)	
<b>Grand Total</b>		<b>7,546,621</b>	<b>8,300,000</b>		<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	

# ARKANSAS TEACHER RETIREMENT SYSTEM

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	21	33	54	77 %
Black Employees	3	10	13	19 %
Other Racial Minorities	1	2	3	4 %
Total Minorities			16	23 %
Total Employees			70	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Agency Comprehensive Annual Financial Report	24-7-305(e)(1), 24-2-702	Y	Y	25	Reports on the financial health of ATRS; provides necessary information to ATRS board; required by GFOA and other entities	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QW Teacher Retirement System-Operations	154,722,147	80	244,074,689	87	243,373,593	87	244,107,646	88	243,994,149	87	244,176,151	88	244,061,994	87
C26 Teacher Retirement System-Cash	1,237,377,966	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0
<b>Total</b>	<b>1,392,100,113</b>	<b>80</b>	<b>1,950,074,689</b>	<b>87</b>	<b>1,949,373,593</b>	<b>87</b>	<b>1,950,107,646</b>	<b>88</b>	<b>1,949,994,149</b>	<b>87</b>	<b>1,950,176,151</b>	<b>88</b>	<b>1,950,061,994</b>	<b>87</b>

  

Funding Sources		%		%		%		%		%		%
Cash Fund 4000045	1,237,377,966	88.9	1,706,000,000	87.5			1,706,000,000	87.5	1,706,000,000	87.5	1,706,000,000	87.5
Trust Fund 4000050	154,722,147	11.1	244,074,689	12.5			244,107,646	12.5	243,994,149	12.5	244,176,151	12.5
<b>Total Funds</b>	<b>1,392,100,113</b>	<b>100.0</b>	<b>1,950,074,689</b>	<b>100.0</b>			<b>1,950,107,646</b>	<b>100.0</b>	<b>1,949,994,149</b>	<b>100.0</b>	<b>1,950,176,151</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0	
<b>Grand Total</b>	<b>1,392,100,113</b>		<b>1,950,074,689</b>				<b>1,950,107,646</b>		<b>1,949,994,149</b>		<b>1,950,176,151</b>	

FY23 Budget amount in FC 2QW- Teacher Retirement System- Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2QW - Teacher Retirement System-Operations

**Funding Sources:** TER - Teacher Retirement Fund

The Arkansas Teacher Retirement System provides age, service, survivor, and disability benefits for public school teachers and other covered employees. This appropriation is funded by trust funds of the Teacher Retirement System.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$244,107,646 in FY24 and \$244,176,151 in FY25.

The Agency request includes the following changes for both years:

- One (1) additional GS14- Chief Legal Counsel position, with an increase of \$86,887 in Regular Salaries in both years and \$26,610 in Personal Services Matching in FY24 and \$27,270 in FY25.

The Executive Recommendation provides for the Agency Request, with the exception of the new position and the associated appropriation. This change will be placed on hold for the new administration to review and recommend.

# Appropriation Summary

**Appropriation:** 2QW - Teacher Retirement System-Operations

**Funding Sources:** TER - Teacher Retirement Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,094,609	5,228,033	4,719,801	5,204,130	5,117,243	5,212,630	5,125,743
<b>#Positions</b>		<b>80</b>	<b>87</b>	<b>87</b>	<b>88</b>	<b>87</b>	<b>88</b>	<b>87</b>
Extra Help	5010001	271,994	400,000	400,000	400,000	400,000	400,000	400,000
<b>#Extra Help</b>		<b>13</b>	<b>1</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	1,495,222	1,771,001	1,578,137	1,827,861	1,801,251	1,887,866	1,860,596
Overtime	5010006	12	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,724,938	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Conference & Travel Expenses	5050009	3,190	30,759	30,759	30,759	30,759	30,759	30,759
Professional Fees	5060010	170,675	558,115	558,115	558,115	558,115	558,115	558,115
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	133,768,318	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Refunds/Reimbursements	5110014	8,505,468	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	250,000	250,000	250,000	250,000	250,000	250,000
Investment Consultants	5900046	2,980,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Discount Buyout Plan	5900047	1,707,721	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total</b>		<b>154,722,147</b>	<b>244,074,689</b>	<b>243,373,593</b>	<b>244,107,646</b>	<b>243,994,149</b>	<b>244,176,151</b>	<b>244,061,994</b>

Funding Sources								
Trust Fund	4000050	154,722,147	244,074,689		244,107,646	243,994,149	244,176,151	244,061,994
<b>Total Funding</b>		<b>154,722,147</b>	<b>244,074,689</b>		<b>244,107,646</b>	<b>243,994,149</b>	<b>244,176,151</b>	<b>244,061,994</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>154,722,147</b>	<b>244,074,689</b>		<b>244,107,646</b>	<b>243,994,149</b>	<b>244,176,151</b>	<b>244,061,994</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.



## **Analysis of Budget Request**

**Appropriation:** C26 - Teacher Retirement System-Cash

**Funding Sources:** 375 - Arkansas Teacher Retirement Fund-Cash

The Arkansas Teacher Retirement System cash fund allows the Agency to make payments to beneficiaries by check or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

**The Agency is requesting to continue appropriation in the amount of \$1,706,000,000 for each year of the biennium.**

## Appropriation Summary

**Appropriation:** C26 - Teacher Retirement System-Cash  
**Funding Sources:** 375 - Arkansas Teacher Retirement Fund-Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	1,235,439,845	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
Refunds/Reimbursements 5110014	1,938,121	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total</b>	<b>1,237,377,966</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>
<b>Funding Sources</b>							
Cash Fund 4000045	1,237,377,966	1,706,000,000		1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000
<b>Total Funding</b>	<b>1,237,377,966</b>	<b>1,706,000,000</b>		<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>1,237,377,966</b>	<b>1,706,000,000</b>		<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>	<b>1,706,000,000</b>

Expenditure of appropriation is contingent upon available funding.

# ARKANSAS WHEAT PROMOTION BOARD

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** 999 - Arkansas Wheat Promotion

**Funding Sources:** SWP - Arkansas Wheat Promotion Board

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

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

Continuing level of appropriation is the FY2023 Authorized.

The Board is requesting to continue appropriation in the amount of \$444,494 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 999 - Arkansas Wheat Promotion

**Funding Sources:** SWP - Arkansas Wheat Promotion Board

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	3,599	3,599	3,599	3,599	3,599	3,599
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research/Development	5900031	35,932	163,401	440,895	440,895	440,895	440,895	440,895
<b>Total</b>		<b>35,932</b>	<b>167,000</b>	<b>444,494</b>	<b>444,494</b>	<b>444,494</b>	<b>444,494</b>	<b>444,494</b>
<b>Funding Sources</b>								
Fund Balance	4000005	63,980	110,023		13,023	13,023	0	0
Special Revenue	4000030	81,975	70,000		70,000	70,000	70,000	70,000
<b>Total Funding</b>		<b>145,955</b>	<b>180,023</b>		<b>83,023</b>	<b>83,023</b>	<b>70,000</b>	<b>70,000</b>
Excess Appropriation/(Funding)		(110,023)	(13,023)		361,471	361,471	374,494	374,494
<b>Grand Total</b>		<b>35,932</b>	<b>167,000</b>		<b>444,494</b>	<b>444,494</b>	<b>444,494</b>	<b>444,494</b>