

SUMMARY BUDGET INFORMATION

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DEPT OF FINANCE & ADMINISTRATION - ADMINISTRATION & SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	42	28	70	80 %
Black Employees	4	12	16	18 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			18	20 %
Total Employees			88	100 %

Publications

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

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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
BA1 26-57-247 Untaxed Tobacco Forfeiture	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Z42 Dept of Finance and Admin	3,036,236	36	4,509,792	46	4,178,314	48	4,312,854	45	4,312,854	45	4,344,767	45	4,344,767	45
Z69 Regulatory Division	3,049,602	40	3,136,600	37	2,901,568	36	3,107,007	37	3,107,007	37	3,134,623	37	3,134,623	37
Z90 Sales to Minors Enforcement - Cash	522,903	6	1,150,777	11	1,107,223	12	1,143,263	11	1,143,263	11	1,150,523	11	1,150,523	11
Z91 ATC Cigarette Fire Safety	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Z92 Tobacco Inspection Program	509,390	7	659,029	6	658,944	6	714,852	7	714,852	7	720,455	7	720,455	7
Z93 Spirituous and Vinous Beverages	538,454	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Z94 ATC Revenue Enforcement	596,967	4	350,983	3	318,782	3	347,777	3	347,777	3	349,757	3	349,757	3
Total	8,253,552	93	10,157,181	103	9,514,831	105	10,075,753	103	10,075,753	103	10,150,125	103	10,150,125	103

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	5,376	0.0	6,150,453	37.3	6,350,340	36.8	6,350,340	36.8	7,198,249	39.4	7,198,249	39.4
General Revenue	4000010	2,246,000	15.6	2,693,036	16.3	2,829,066	16.4	2,829,066	16.4	2,832,263	15.5	2,832,263	15.5
Federal Revenue	4000020	483,247	3.4	861,310	5.2	861,310	5.0	861,310	5.0	861,310	4.7	861,310	4.7
Special Revenue	4000030	1,028,992	7.1	620,000	3.8	1,050,000	6.1	1,050,000	6.1	1,050,000	5.8	1,050,000	5.8
State Central Services	4000035	3,050,000	21.2	4,509,792	27.3	4,339,588	25.1	4,339,588	25.1	4,373,144	24.0	4,373,144	24.0
Cash Fund	4000045	2,057,201	14.3	893,698	5.4	993,698	5.8	993,698	5.8	993,698	5.4	993,698	5.4
Inter-agency Fund Transfer	4000316	5,320,805	36.9	779,232	4.7	850,000	4.9	850,000	4.9	950,000	5.2	950,000	5.2
Intra-agency Fund Transfer	4000317	3,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	988	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	208,396	1.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		14,404,005	100.0	16,507,521	100.0	17,274,002	100.0	17,274,002	100.0	18,258,664	100.0	18,258,664	100.0
Excess Appropriation/(Funding)		(6,150,453)		(6,350,340)		(7,198,249)		(7,198,249)		(8,108,539)		(8,108,539)	
Grand Total		8,253,552		10,157,181		10,075,753		10,075,753		10,150,125		10,150,125	

FY23 Budget Amount in FC(s) Z42 (Shared Services), Z69 (Regulatory Division), Z90 (Sales to Minors Enforcement), Z92 (Tobacco Inspection Program), and Z94 (ATC Revenue Enforcement) exceeds 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 single salary section in appropriation act.

Authorized position count in FC Z42 (Shared Services) varies from Agency Request count due to a surrender of three (3) positions for one (1) pool position.

Analysis of Budget Request

Appropriation: BA1 - 26-57-247 Untaxed Tobacco Forfeiture

Funding Sources: NTC - Cash in Treasury

Ark. Code Ann. § 26-57-247 authorizes the Director of Arkansas Tobacco Control to seize and hold for disposition of the courts or the Arkansas Tobacco Control Board all tobacco products, vapor products, alternative nicotine products, or e-liquid products found in the possession of a person dealing, or a consumer of these products under certain circumstances.

Funding is provided by the Tobacco Forfeiture Fund.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting \$100,000 in each year of the biennium for tobacco enforcement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA1 - 26-57-247 Untaxed Tobacco Forfeiture

Funding Sources: NTC - 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
Untaxed Tobacco Forfeiture 5900046	0	0	0	100,000	100,000	100,000	100,000
Total	0	0	0	100,000	100,000	100,000	100,000
Funding Sources							
Cash Fund 4000045	0	0		100,000	100,000	100,000	100,000
Total Funding	0	0		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z42 - Dept of Finance and Admin

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Shared Services Division within the Department of Finance and Administration. The Shared Services Division provides DFA with assistance in human resources, legal and administrative services. The Division includes the Office of the Secretary, the Office of Human Resources and the Office of Administrative 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 \$4,312,854 in FY24 and \$4,344,767 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) position to the DFA - Regulatory Division (BA 9906 - Fund Center Z92) with a decrease in Regular Salaries of (\$36,435) and Personal Services Matching appropriation of (\$15,299) in FY24 and a decrease in Regular Salaries of (\$37,235) and Personal Services Matching appropriation of (\$16,142) in FY25. This transfer is necessary for better utilization of the position.
- 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 will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z42 - Dept of Finance and Admin

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	2,019,408	2,884,259	2,635,629	2,705,776	2,705,776	2,707,576	2,707,576
#Positions		36	46	48	45	45	45	45
Extra Help	5010001	14,091	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		13	20	20	20	20	20	20
Personal Services Matching	5010003	713,122	951,715	868,867	933,260	933,260	963,373	963,373
Operating Expenses	5020002	288,758	418,450	418,450	418,450	418,450	418,450	418,450
Conference & Travel Expenses	5050009	781	41,368	41,368	41,368	41,368	41,368	41,368
Professional Fees	5060010	76	154,000	154,000	154,000	154,000	154,000	154,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,036,236	4,509,792	4,178,314	4,312,854	4,312,854	4,344,767	4,344,767

Funding Sources								
Fund Balance	4000005	5,376	25,328		25,328	25,328	52,062	52,062
State Central Services	4000035	3,050,000	4,509,792		4,339,588	4,339,588	4,373,144	4,373,144
Inter-agency Fund Transfer	4000316	6,188	0		0	0	0	0
Total Funding		3,061,564	4,535,120		4,364,916	4,364,916	4,425,206	4,425,206
Excess Appropriation/(Funding)		(25,328)	(25,328)		(52,062)	(52,062)	(80,439)	(80,439)
Grand Total		3,036,236	4,509,792		4,312,854	4,312,854	4,344,767	4,344,767

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 count due to a surrender of three (3) positions for one (1) pool position.

Analysis of Budget Request

Appropriation: Z69 - Regulatory Division

Funding Sources: HUA - Miscellaneous Agencies Fund

Arkansas Tobacco Control was established by Act 1337 of 1997 to regulate and issue permits and licenses to any person (except manufacturers) handling, receiving, processing, storing, distributing, taking orders for, soliciting orders of, selling, offering for sale or dealing in, through sale, barter or exchange, any cigarettes or other tobacco products in the State of Arkansas.

The Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division is responsible for enforcement of alcoholic beverage control laws and regulations within the State. All ABC Enforcement agents are certified law enforcement officers and cover approximately 6,000 permitted outlets. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This division combines ABC Operations and Tobacco Control Board Operations.

This appropriation is funded by General Revenue and transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code Ann. § 19-6-836.

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 \$3,107,007 in FY24 and \$3,134,623 in FY25 and general revenue funding in the amount of \$2,829,066 in FY24 and \$2,832,263 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z69 - Regulatory Division

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	1,825,561	2,087,636	1,921,312	2,044,615	2,044,615	2,047,215	2,047,215
#Positions		40	37	36	37	37	37	37
Personal Services Matching	5010003	685,783	714,046	645,338	727,474	727,474	752,490	752,490
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	401,185	294,918	294,918	294,918	294,918	294,918	294,918
Conference & Travel Expenses	5050009	826	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,236	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	135,011	0	0	0	0	0	0
Total		3,049,602	3,136,600	2,901,568	3,107,007	3,107,007	3,134,623	3,134,623
Funding Sources								
Fund Balance	4000005	0	1,476,406		1,812,074	1,812,074	2,384,133	2,384,133
General Revenue	4000010	2,246,000	2,693,036		2,829,066	2,829,066	2,832,263	2,832,263
Inter-agency Fund Transfer	4000316	2,269,577	779,232		850,000	850,000	950,000	950,000
Intra-agency Fund Transfer	4000317	(18,900)	0		0	0	0	0
M & R Sales	4000340	506	0		0	0	0	0
Other	4000370	28,825	0		0	0	0	0
Total Funding		4,526,008	4,948,674		5,491,140	5,491,140	6,166,396	6,166,396
Excess Appropriation/(Funding)		(1,476,406)	(1,812,074)		(2,384,133)	(2,384,133)	(3,031,773)	(3,031,773)
Grand Total		3,049,602	3,136,600		3,107,007	3,107,007	3,134,623	3,134,623

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 single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z90 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

Arkansas Tobacco Control administers the Sales to Minors program. This program is responsible for the monitoring and enforcement of sales to minors. Funding for this program is made available through a grant from the Arkansas Department of Health using Master Tobacco Settlement 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 in the amount of \$1,143,263 in FY24 and \$1,150,523 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z90 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - 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	218,879	598,973	567,087	587,226	587,226	587,226	587,226	
#Positions		6	11	12	11	11	11	11	
Personal Services Matching	5010003	68,162	208,032	196,364	212,265	212,265	219,525	219,525	
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000	
Operating Expenses	5020002	184,418	332,072	332,072	332,072	332,072	332,072	332,072	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	692	1,700	1,700	1,700	1,700	1,700	1,700	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	0	5,000	5,000	5,000	5,000	5,000	5,000	
Capital Outlay	5120011	50,752	0	0	0	0	0	0	
Total		522,903	1,150,777	1,107,223	1,143,263	1,143,263	1,150,523	1,150,523	
Funding Sources									
Fund Balance	4000005	0	1,535,180		1,278,101	1,278,101	1,028,536	1,028,536	
Cash Fund	4000045	2,057,201	893,698		893,698	893,698	893,698	893,698	
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0	
M & R Sales	4000340	482	0		0	0	0	0	
Total Funding		2,058,083	2,428,878		2,171,799	2,171,799	1,922,234	1,922,234	
Excess Appropriation/(Funding)		(1,535,180)	(1,278,101)		(1,028,536)	(1,028,536)	(771,711)	(771,711)	
Grand Total		522,903	1,150,777		1,143,263	1,143,263	1,150,523	1,150,523	

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: Z91 - ATC Cigarette Fire Safety

Funding Sources: SFS - Cigarette Fire Safety Standard Fund

Act 697 of 2009, the Arkansas Cigarette Fire Safety Standard Act, was established to set ignition propensity standards for cigarettes sold in Arkansas. The intent is to provide uniformity with other states in which reduced cigarette ignition propensity laws are also enacted.

This appropriation is funded by special revenues derived from cigarette certification fees and civil penalties.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z91 - ATC Cigarette Fire Safety
Funding Sources: SFS - Cigarette Fire Safety Standard Fund

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
Fire Safety & Prevention 5900046	0	50,000	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	0	425,276		385,276	385,276	385,276	385,276
Special Revenue 4000030	57,101	10,000		50,000	50,000	50,000	50,000
Inter-agency Fund Transfer 4000316	368,175	0		0	0	0	0
Total Funding	425,276	435,276		435,276	435,276	435,276	435,276
Excess Appropriation/(Funding)	(425,276)	(385,276)		(385,276)	(385,276)	(385,276)	(385,276)
Grand Total	0	50,000		50,000	50,000	50,000	50,000

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0261 – Arkansas Tobacco Control. The program was transferred during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z92 - Tobacco Inspection Program

Funding Sources: FCT - Tobacco Inspection Program – Federal

Arkansas Tobacco Control was awarded a grant in Fiscal Year 2010 which allows the ATC to assist the U.S. Food and Drug Administration (FDA) in inspecting retail establishments that sell cigarettes and/or smoke less tobacco products.

This appropriation is federally funded.

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

The Agency is requesting appropriation in the amount of \$714,852 in FY24 and \$720,455 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) position from the DFA - Shared Services Division (BA 9906 - Fund Center Z42) with an increase in Regular Salaries of \$36,435 and Personal Services Matching appropriation of \$15,299 in FY24 and an increase in Regular Salaries of \$37,235 and Personal Services Matching appropriation of \$16,142 in FY25. This transfer is necessary for better utilization of the position.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z92 - Tobacco Inspection Program
Funding Sources: FCT - Tobacco Inspection Program – Federal

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	304,230	336,693	336,944	373,379	373,379	374,179	374,179
#Positions	7	6	6	7	7	7	7
Personal Services Matching 5010003	105,640	119,053	118,717	138,190	138,190	142,993	142,993
Overtime 5010006	0	17,041	17,041	17,041	17,041	17,041	17,041
Operating Expenses 5020002	99,520	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses 5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees 5060010	0	31,242	31,242	31,242	31,242	31,242	31,242
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	509,390	659,029	658,944	714,852	714,852	720,455	720,455
Funding Sources							
Fund Balance 4000005	0	214,123		416,404	416,404	562,862	562,862
Federal Revenue 4000020	483,247	861,310		861,310	861,310	861,310	861,310
Inter-agency Fund Transfer 4000316	236,907	0		0	0	0	0
Intra-agency Fund Transfer 4000317	3,000	0		0	0	0	0
Other 4000370	359	0		0	0	0	0
Total Funding	723,513	1,075,433		1,277,714	1,277,714	1,424,172	1,424,172
Excess Appropriation/(Funding)	(214,123)	(416,404)		(562,862)	(562,862)	(703,717)	(703,717)
Grand Total	509,390	659,029		714,852	714,852	720,455	720,455

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

Analysis of Budget Request

Appropriation: Z93 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control Fund

This appropriation is utilized by the Alcoholic Beverage Control (ABC) Administration Division for the general operations which involve promotion, education, training, alcohol safety awareness and enforcement activities. Funding for this appropriation is provided by special revenues derived from registration fees paid to ABC - Administration by manufacturers, importers, or producers of spirituous and vinous beverages for each different alcoholic beverage product label.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z93 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control 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
Promotion, Education, Training S 5900046	538,454	300,000	300,000	300,000	300,000	300,000	300,000
Total	538,454	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	328,283		238,283	238,283	188,283	188,283
Special Revenue 4000030	235,409	210,000		250,000	250,000	250,000	250,000
Inter-agency Fund Transfer 4000316	589,012	0		0	0	0	0
Other 4000370	42,316	0		0	0	0	0
Total Funding	866,737	538,283		488,283	488,283	438,283	438,283
Excess Appropriation/(Funding)	(328,283)	(238,283)		(188,283)	(188,283)	(138,283)	(138,283)
Grand Total	538,454	300,000		300,000	300,000	300,000	300,000

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0611 – DFA – Alcoholic Beverage Control Administration Division. The program was transferred during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue Fund

This appropriation is utilized for operating expenses of the Arkansas Tobacco Control Board Enforcement. This appropriation is funded by the Arkansas Tobacco Control Revenue Fund and considered special revenues pursuant to Ark. Code Ann. § 19-6-831.

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 \$347,777 in FY24 and \$349,757 in FY25.

The Agency Request includes a restoration of \$22,000 in Capital Outlay for equipment purchases.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue 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	157,500	167,927	143,170	163,783	163,783	163,783	163,783	
#Positions		4	3	3	3	3	3	3	
Personal Services Matching	5010003	54,068	57,739	50,295	58,677	58,677	60,657	60,657	
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000	
Operating Expenses	5020002	44,822	92,817	92,817	92,817	92,817	92,817	92,817	
Conference & Travel Expenses	5050009	1,209	5,000	5,000	5,000	5,000	5,000	5,000	
Professional Fees	5060010	200	500	500	500	500	500	500	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	339,168	22,000	22,000	22,000	22,000	22,000	22,000	
Total		596,967	350,983	318,782	347,777	347,777	349,757	349,757	
Funding Sources									
Fund Balance	4000005	0	2,145,857		2,194,874	2,194,874	2,597,097	2,597,097	
Special Revenue	4000030	736,482	400,000		750,000	750,000	750,000	750,000	
Inter-agency Fund Transfer	4000316	1,850,546	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	18,900	0		0	0	0	0	
Other	4000370	136,896	0		0	0	0	0	
Total Funding		2,742,824	2,545,857		2,944,874	2,944,874	3,347,097	3,347,097	
Excess Appropriation/(Funding)		(2,145,857)	(2,194,874)		(2,597,097)	(2,597,097)	(2,997,340)	(2,997,340)	
Grand Total		596,967	350,983		347,777	347,777	349,757	349,757	

The inter-agency fund transfer in Fiscal Year 2021-2022 is transferring the fund balance from Business Area 0261 – Arkansas Tobacco Control. The program was transferred during the 2021-2023 Biennium. 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 FINANCE & ADMINISTRATION - ASSESSMENT COORDINATION DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	14	8	22	92 %
Black Employees	1	1	2	8 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	8 %
Total Employees			24	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				
Agri Land Values	A.C.A. 26-26-407	N	Y	25	Statute requires every county and appraisal company to be provided with listing of agri land values. Also provided electronically.	0	0.00
Annual Report	A.C.A. 26-24-121	Y	Y	10	Statute requires ACD to issue an Annual Report	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				
County Board of Equalization Model Uniform Hearing Procedures	A.C.A. 26-27-317	N	N	75	Provided upon request to County Clerks, Equalization Board Members and property owners. Also provided on Agency website.	0	0.00
Real Estate Manual	A.C.A. 26-26-1904	N	N	10	Provided upon request as a guide in counties for assessment of real property.	0	0.00
Training and Education Program	A.C.A. 26-26-503	N	N	75	Provided upon request as a guide in counties for assessment of real property	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
1VC Real Property Reappraisal Program	14,671,235	0	14,781,946	0	15,750,000	0	15,750,000	0	15,750,000	0	15,750,000	0	15,750,000	0
215 County Assessors Continuing Education	5,250	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
258 Assessment Coordination-State Operations	2,587,849	30	3,512,606	33	3,362,849	32	3,715,919	33	3,715,919	33	3,741,893	33	3,741,893	33
99Z Cash Operations	13,027	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0
Total	17,277,361	30	18,409,552	33	19,227,849	32	19,580,919	33	19,580,919	33	19,606,893	33	19,606,893	33

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,912,254	18.5	3,874,465	17.8	3,411,859	16.1	3,411,859	16.1	2,538,655	12.1	2,538,655	12.1
General Revenue	4000010	421,235	2.0	531,946	2.4	586,950	2.8	586,950	2.8	591,144	2.8	591,144	2.8
Cash Fund	4000045	46,674	0.2	20,000	0.1	47,000	0.2	47,000	0.2	50,000	0.2	50,000	0.2
Ad Valorem Tax	4000060	2,471,484	11.7	3,100,000	14.2	2,700,000	12.7	2,700,000	12.7	3,000,000	14.2	3,000,000	14.2
County Assessors Cont Educ	4000170	44,187	0.2	45,000	0.2	45,000	0.2	45,000	0.2	45,000	0.2	45,000	0.2
Inter-agency Fund Transfer	4000316	4,542	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	165,715	0.8	165,715	0.8	591,144	2.8	591,144	2.8
M & R Sales	4000340	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,371	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Property Reappraisal	4000405	14,250,000	67.4	14,250,000	65.3	14,250,000	67.2	14,250,000	67.2	14,250,000	67.6	14,250,000	67.6
Total Funds		21,151,826	100.0	21,821,411	100.0	21,206,524	100.0	21,206,524	100.0	21,065,943	100.0	21,065,943	100.0
Excess Appropriation/(Funding)		(3,874,465)		(3,411,859)		(1,625,605)		(1,625,605)		(1,459,050)		(1,459,050)	
Grand Total		17,277,361		18,409,552		19,580,919		19,580,919		19,606,893		19,606,893	

FY23 Budget amount in FC 258 (State Operations) exceeds authorized due to salary, 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 in FC 258 (State Operations) varies from Agency Request count due to a surrender of one (1) position for two (2) pool positions.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1VC - Real Property Reappraisal Program

Funding Sources: GPR - Real Property Reappraisal Fund

The Assessment Coordination Division administers the Real Property Reappraisal Program in which the market value of real property located within the seventy-five (75) Arkansas counties is reappraised every three to five years for taxation purposes. This requirement is mandated by Ark. Code Ann. § 26-26-1902. Special language provides for funding of this program by proportional transfers from the Public School Fund (76%), the County Aid Fund (16%), and the Municipal Aid Fund (8%) up to a total of \$14,250,000. Special language also provides for a transfer of funds from the Miscellaneous Agencies Fund Account to the Real Property Reappraisal Fund up to a total of \$1,500,000.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,750,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VC - Real Property Reappraisal Program

Funding Sources: GPR - Real Property Reappraisal 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
Real Property Reappraisal 5900046	14,671,235	14,781,946	15,750,000	15,750,000	15,750,000	15,750,000	15,750,000
Total	14,671,235	14,781,946	15,750,000	15,750,000	15,750,000	15,750,000	15,750,000
Funding Sources							
Intra-agency Fund Transfer 4000317	421,235	531,946		586,950	586,950	591,144	591,144
Real Property Reappraisal 4000405	14,250,000	14,250,000		14,250,000	14,250,000	14,250,000	14,250,000
Total Funding	14,671,235	14,781,946		14,836,950	14,836,950	14,841,144	14,841,144
Excess Appropriation/(Funding)	0	0		913,050	913,050	908,856	908,856
Grand Total	14,671,235	14,781,946		15,750,000	15,750,000	15,750,000	15,750,000

Analysis of Budget Request

Appropriation: 215 - County Assessors Continuing Education

Funding Sources: TCA - County Assessors Continuing Education Fund

The Assessment Coordination Division's County Assessors Continuing Education Program is funded by \$600 assessments collected annually from counties, as authorized by Ark. Code Ann. § 19-5-944. These proceeds are used exclusively for operation of the continuing education program for local assessment personnel.

Continuing level of appropriation is FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 215 - County Assessors Continuing Education
Funding Sources: TCA - County Assessors Continuing Education 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	5,250	51,600	51,600	51,600	51,600	51,600	51,600
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	8,400	8,400	8,400	8,400	8,400	8,400
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,250	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	343,403	382,340		367,340	367,340	352,340	352,340
County Assessors Cont Educ	4000170	44,187	45,000		45,000	45,000	45,000	45,000
Total Funding		387,590	427,340		412,340	412,340	397,340	397,340
Excess Appropriation/(Funding)		(382,340)	(367,340)		(352,340)	(352,340)	(337,340)	(337,340)
Grand Total		5,250	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 258 - Assessment Coordination-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The DFA - Assessment Coordination - State Operations appropriation is utilized for personal services and operating expenses of the division. Funding is provided by general revenue and transfers from the Ad Valorem Tax Fund as authorized by Ark. Code Ann. § 19-5-906.

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 \$3,715,919 in FY24 and \$3,741,893 in FY25 and general revenue funding in the amount of \$586,950 in FY24 and \$591,144 in FY25.

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

- Transfer of one (1) position to and one (1) position from DFA - Revenue Services Division (BA 0630 - Fund Center 281) with a total decrease of (\$408) in Regular Salaries and (\$95) in Personal Services Matching appropriation for both years of the biennium. These transfers are necessary for better utilization of the positions.
- Various personnel changes which include reclassifications with no change in appropriation.
- Increase of \$250,000 in Operating Expenses due to increased contract related costs associated with the National Automobile Dealers Association (NADA).

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

Appropriation Summary

Appropriation: 258 - Assessment Coordination-State 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	1,396,708	1,739,153	1,639,265	1,684,440	1,684,440	1,687,840	1,687,840
#Positions		30	33	32	33	33	33	33
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	3	3	3	3	3	3
Personal Services Matching	5010003	517,680	613,844	563,975	621,870	621,870	644,444	644,444
Operating Expenses	5020002	400,650	622,240	622,240	872,240	872,240	872,240	872,240
Conference & Travel Expenses	5050009	11,556	49,869	49,869	49,869	49,869	49,869	49,869
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
Assessor's School	5900046	123,182	325,000	325,000	325,000	325,000	325,000	325,000
Assessment Educ Incentive	5900047	138,073	150,000	150,000	150,000	150,000	150,000	150,000
Total		2,587,849	3,512,606	3,362,849	3,715,919	3,715,919	3,741,893	3,741,893

Funding Sources								
Fund Balance	4000005	3,395,360	3,284,987		2,872,381	2,872,381	2,022,177	2,022,177
General Revenue	4000010	421,235	531,946		586,950	586,950	591,144	591,144
Ad Valorem Tax	4000060	2,471,484	3,100,000		2,700,000	2,700,000	3,000,000	3,000,000
Inter-agency Fund Transfer	4000316	4,542	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(421,235)	(531,946)		(421,235)	(421,235)	0	0
M & R Sales	4000340	79	0		0	0	0	0
Other	4000370	1,371	0		0	0	0	0
Total Funding		5,872,836	6,384,987		5,738,096	5,738,096	5,613,321	5,613,321
Excess Appropriation/(Funding)		(3,284,987)	(2,872,381)		(2,022,177)	(2,022,177)	(1,871,428)	(1,871,428)
Grand Total		2,587,849	3,512,606		3,715,919	3,715,919	3,741,893	3,741,893

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

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

Authorized position count varies from Agency Request count due to a surrender of one (1) position for two (2) pool positions.

Analysis of Budget Request

Appropriation: 99Z - Cash Operations

Funding Sources: NCA - Assessment Coordination - Cash in Treasury

The Assessment Coordination Division's Cash in Treasury appropriation is funded by proceeds from the sales of property assessment and appraisal publications to parties in the private sector. Tuition is also collected from private citizens who enroll in assessment and appraisal courses conducted by the division. These resources are utilized to purchase educational materials, defray printing costs, and pay for evaluations of agency methods and procedures to determine their compliance with guidelines of the International Association of Assessing Officers.

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 \$55,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 99Z - Cash Operations

Funding Sources: NCA - Assessment Coordination - 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
Operating Expenses	5020002	13,027	33,000	33,000	33,000	33,000	33,000	33,000
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	17,000	17,000	17,000	17,000	17,000	17,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,027	55,000	55,000	55,000	55,000	55,000	55,000
Funding Sources								
Fund Balance	4000005	173,491	207,138		172,138	172,138	164,138	164,138
Cash Fund	4000045	46,674	20,000		47,000	47,000	50,000	50,000
Total Funding		220,165	227,138		219,138	219,138	214,138	214,138
Excess Appropriation/(Funding)		(207,138)	(172,138)		(164,138)	(164,138)	(159,138)	(159,138)
Grand Total		13,027	55,000		55,000	55,000	55,000	55,000

Expenditure of appropriation is contingent upon available funding.

DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

Employment Summary

	Male	Female	Total	%
White Employees	49	343	392	59 %
Black Employees	21	237	258	39 %
Other Racial Minorities	3	17	20	2 %
Total Minorities			278	41 %
Total Employees			670	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				
Custodial Party Handbook	9-14-210(d)(2)	N	N	1,000	Customer information and convenience	0	0.00
Noncustodial Party Handbook	9-14-210(d)(2)	N	N	1,000	Customer information and convenience	0	0.00
Paternity Acknowledgement Form	20-18-408(2)(3)	N	N	10,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	0	0.00
Request for Child Support Services	9-14-210(d)(2)	N	N	12,600	Public information and convenience	0	0.00
Understanding the Acknowledgement of Paternity Brochure	20-18-408(2)(3)	N	N	10,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	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: 0634 DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

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
PROTECH SOLUTIONS	\$7,992,080				X		

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$6,017,532</u>
% OF MINORITY CONTRACTS AWARDED	<u>100.00 %</u>

Analysis of Budget Request

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

The Office of Child Support Enforcement (OCSE) is a federal/state effort to collect child support from non-custodial parents. OCSE establishes and enforces orders to collect child support. The Agency determines on a case-by-case basis which of the following services will be utilized:

- Locating the non-custodial parent
- Establishing paternity
- Establishing, modifying, and terminating support/medical obligations
- Collecting and disbursing support obligations
- Enforcing delinquent child support obligations

Funding for this appropriation consists of a combination of federal funds, general revenue, fees, federal incentive payments, and state share of Temporary Assistance for Needy Families (TANF) collections.

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 \$74,728,826 in FY24 and \$75,282,899 in FY25 and general revenue funding in the amount of \$13,246,341 in FY24 and \$13,288,801 in FY25.

The Agency Request includes the following changes:

- Discontinue six (6) positions including (\$231,060) in Regular Salaries and (\$94,885) in Personal Services Matching appropriation in FY24 and (\$231,060) in Regular Salaries and (\$98,845) in Personal Services Matching appropriation in FY25, as required by Ark. Code Ann. § 21-5-226.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications and upgrades, and/or downgrades in both years of the biennium.
- Restoration of \$100,000 in Capital Outlay for installation and/or replacement of security and access control systems in several field offices in both years of the biennium.
- Increase of \$2,000,000 in Data Processing and Equipment Expense due to an anticipated increase in cost of services for a new contract

effective July 1, 2023 in both years of the biennium.

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

Appropriation Summary

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement 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	26,271,619	33,627,999	29,344,024	32,897,280	32,754,047	32,931,780	32,788,547
#Positions		764	781	781	775	775	775	775
Extra Help	5010001	16,020	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		2	15	15	15	15	15	15
Personal Services Matching	5010003	10,704,086	12,686,030	11,124,162	12,972,409	12,935,192	13,491,982	13,454,648
Operating Expenses	5020002	12,201,877	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654
Conference & Travel Expenses	5050009	15,324	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	86,768	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,442	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing and Equipment	5900046	8,063,815	11,848,483	11,848,483	13,848,483	13,848,483	13,848,483	13,848,483
Total		57,360,951	73,173,166	67,327,323	74,728,826	74,548,376	75,282,899	75,102,332

Funding Sources								
Fund Balance	4000005	5,032,187	2,825,560		1,210,150	1,210,150	0	0
General Revenue	4000010	12,619,632	12,631,574		13,246,341	13,246,341	13,288,801	13,288,801
Federal Revenue	4000020	24,266,657	40,000,000		40,000,000	40,000,000	40,000,000	40,000,000
Inter-agency Fund Transfer	4000316	92,710	0		0	0	0	0
Intra-agency Fund Transfer	4000317	18,028,970	18,926,182		19,000,000	19,000,000	19,000,000	19,000,000
M & R Sales	4000340	375	0		0	0	0	0
Other	4000370	145,980	0		0	0	0	0
Total Funding		60,186,511	74,383,316		73,456,491	73,456,491	72,288,801	72,288,801
Excess Appropriation/(Funding)		(2,825,560)	(1,210,150)		1,272,335	1,091,885	2,994,098	2,813,531
Grand Total		57,360,951	73,173,166		74,728,826	74,548,376	75,282,899	75,102,332

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 FINANCE AND ADMINISTRATION - DISBURSING OFFICER

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	None	N	N	0	None	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	145,805	0	158,000	0	161,000	0	169,000	0	169,000	0	175,000	0	175,000	0
020 National Conference of State Legislatures	168,722	0	185,000	0	185,000	0	185,000	0	185,000	0	195,000	0	195,000	0
022 National Association of State Budget Officers	20,800	0	23,003	0	24,500	0	24,500	0	24,500	0	24,500	0	24,500	0
024 National Governors Association	83,800	0	85,000	0	85,000	0	85,000	0	85,000	0	85,000	0	85,000	0
025 Personal Services Overtime	0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	0	0	6,816	0	6,900	0	6,900	0	6,900	0	6,900	0	6,900	0
033 Southern States Energy Board	31,027	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0
040 AR Public Administration Consortium	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
045 Fireman & Police Officers Pension & Relief F	57,283,238	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0
060 AGA/Vocational Program Certification Expe	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
066 Miscellaneous Federal Grants	0	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0
067 Disaster Assistance Grants	6,667,331	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0
070 Unemployment Compensation Claims	365,101	0	8,484,181	0	16,000,000	0	16,000,000	0	8,000,000	0	16,000,000	0	8,000,000	0
071 Marketing and Redistribution	581,785	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	17,219	0	15,000	0	18,890	0	18,890	0	18,890	0	18,890	0	18,890	0
079 National Conference of Insurance Legislato	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
080 National Conference on Uniform State Laws	37,950	0	39,995	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
081 ACH - Hospital Payments	658,283	0	658,283	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Level Radioactive Waste Compact	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
110 Museum of Discovery Grant	25,000	0	25,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
131 Child Abuse/Rape/Domestic Violence Contr	60,377	0	60,377	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring (UAMS)	259,810	0	259,810	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	675,668	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
159 Administration of Justice Fund	1,865,314	0	25,688,799	0	44,309,767	0	44,309,767	0	44,309,767	0	44,309,767	0	44,309,767	0
1FB Arkansas Sheriff's Association	288,721	0	287,500	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
1GD Drug Enforcement and Education	401,459	0	200,000	0	5,000,000	0	5,000,000	0	2,000,000	0	5,000,000	0	2,000,000	0
1MK Baby Sharon Act Grants	41,801	0	163,560	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1NM Southern Regional Education Board	208,508	0	224,000	0	224,000	0	224,000	0	224,000	0	224,000	0	224,000	0
1QZ Organ Donation Education Grants	24,265	0	25,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
1RC National Center for State Courts	146,470	0	152,000	0	154,500	0	154,500	0	154,500	0	154,500	0	154,500	0
1XZ The Energy Council	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0
1YA Multi-State Tax Commission	285,402	0	296,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1YB Federation of Tax Administrators	18,599	0	17,000	0	20,000	0	20,000	0	20,000	0	22,000	0	22,000	0
1YC National Association of Attorneys General	47,159	0	50,000	0	52,500	0	52,500	0	52,500	0	52,500	0	52,500	0
1YD Association of Racing Commissioners	18,700	0	18,700	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0
232 ACH - Intensive Care Nursery	1,159,867	0	1,159,867	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247 Miscellaneous Workforce Investment Progr	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
285 Personal Services Payplan Adjustment	0	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC Public Defender Reimbursement	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE ACH - Reproductive Health Monitoring	564,283	0	564,283	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Employees Blanket Bond Program	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN County Public Employees Blanket Bond Pro	178,470	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DP Municipal Public Employees Blanket Bond F	314,910	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DQ Public School Employees Blanket Bond Pro	147,690	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DV Agricultural Marketing Grants	622,583	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
2DX Fire Protection Services - Additional Fundir	15,392,017	0	16,000,000	0	16,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2YN Public Legal Aid	256,630	0	256,630	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0
2ZJ Personal Services Stipends	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
33M ACH - Burn Center	940,282	0	940,282	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	171,904	0	209,100	0	224,123	0	225,000	0	225,000	0	235,000	0	235,000	0
340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	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
36F Multi-Jurisdictional Drug Crime Task Force	1,403,704	0	2,006,941	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
471 Indigent Patient-Emergency Medical Servic	16,731	0	25,000	0	300,000	0	0	0	0	0	0	0	0	0
4HJ Prostate Cancer	122,098	0	140,000	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
54Z Innovation & Product Development	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0
601 Juvenile Detention Facilities	351,942	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
905 Purchase of Vehicles	1,027,340	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-CashTransfe	0	0	1,406,134	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0
A08 Cash Appropriation - Various Agencies	0	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
A09 Payplan Adjustment - Various Agencies	0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
AS8 Pregnancy Resource Centers	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0
AT3 Infrastructure Invest and Job Act	0	0	550,000,000	0	550,000,000	0	550,000,000	0	550,000,000	0	550,000,000	0	550,000,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
AT9 Law Enforcement Stipend Grant	0	0	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0
E95 American Rescue Plan Act of 2021	0	0	6,200,000,000	0	6,200,000,000	0	6,200,000,000	0	6,200,000,000	0	6,200,000,000	0	6,200,000,000	0
F42 Personal Services Extra Help	0	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V50 Medical Marijuana Appropriation Holding	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X08 Mid-America Museum Grant	25,000	0	25,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X40 Temp Appropriation	0	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0
X71 Baby Sharon's Children's Catastrophic	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Z67 CARES	0	0	1,250,000,000	0	1,250,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
Z72 COVID-19 CARES Reimbursement	15,013,484	0	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AI6 ARPA State Fiscal Recovery Funds	1,455,870	0	0	0	0	0	0	0	0	0	0	0	0	0
AL8 ARPA Boys & Girls Clubs	6,199,700	0	0	0	0	0	0	0	0	0	0	0	0	0
AM8 ARP AR Coalition Against Sexual Assault	1,048,437	0	0	0	0	0	0	0	0	0	0	0	0	0
AM9 ARP ARCoalition Agnst Domestic Violence	690,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AN1 ARP Ozark Rape Crisis Inc	62,483	0	0	0	0	0	0	0	0	0	0	0	0	0
AP2 CARES AR HUNGER RELIEF	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AP3 CARES HARBOR HOUSE	733,308	0	0	0	0	0	0	0	0	0	0	0	0	0
AP4 CARES NATURAL STATE RECOVERY CTR	821,200	0	0	0	0	0	0	0	0	0	0	0	0	0
AP5 CARES RIVER VALLEY MED WELLNESS	1,194,622	0	0	0	0	0	0	0	0	0	0	0	0	0
AP6 CARES STATE PUBLIC LIBRARIES	4,468,949	0	0	0	0	0	0	0	0	0	0	0	0	0
E67 ARPA - NonEntitlement Units	107,988,579	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	234,827,203	0	11,124,565,067	0	11,166,520,935	0	9,874,229,812	0	9,863,229,812	0	9,874,257,812	0	9,863,257,812	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	47,764,961	14.5	94,393,214	0.8	32,111,845	0.3	32,111,845	0.3	22,840,037	0.2	22,840,037	0.2
General Revenue	4000010	6,056,031	1.8	6,217,903	0.1	6,282,735	0.1	6,217,903	0.1	6,329,235	0.1	6,217,903	0.1
Federal Revenue	4000020	137,809,827	41.9	5,000,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	76,896,296	23.4	69,750,000	0.6	69,524,000	0.7	69,524,000	0.7	69,525,000	0.7	69,525,000	0.7
Trust Fund	4000050	1,286,075	0.4	4,000,000	0.0	5,000,000	0.1	5,000,000	0.1	5,000,000	0.1	5,000,000	0.1
ASP Retirement Fund	4000113	(6,165,687)	(1.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Bail Bond Fees	4000115	274,278	0.1	275,000	0.0	275,000	0.0	275,000	0.0	275,000	0.0	275,000	0.0
Budget Stabilization Trust	4000130	8,875,473	2.7	16,250,000	0.1	16,250,000	0.2	16,250,000	0.2	16,250,000	0.2	16,250,000	0.2
Cigarette Tax	4000140	122,301	0.0	140,000	0.0	140,000	0.0	140,000	0.0	140,000	0.0	140,000	0.0

Funding Sources			%		%		%		%		%
Fire Protection Prem Tax Fund	4000253	15,731,190	4.8	15,220,000	0.1	12,157,000	0.1	12,157,000	0.1	12,157,000	0.1
Rainy Day Fund	4000267	1,000,000	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	13,475	0.0	10,069	0.0	12,807	0.0	12,807	0.0	12,807	0.0
Intra-agency Fund Transfer	4000317	0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
M & R Sales	4000340	771,101	0.2	3,000,000	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000	0.0
Other	4000370	25,628,411	7.8	24,611,000	0.2	22,805,200	0.2	22,805,200	0.2	22,355,900	0.2
Real Estate Transfer Tax	4000403	22,982,764	7.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS	4000510	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Transfer from DHS-DYS	4000515	400,000	0.1	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0
Transfer frm GR Allotment Rsv	4000544	50,000,000	15.2	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	(46,169,854)	(14.0)	269,130	0.0	181,502	0.0	181,502	0.0	181,502	0.0
Transfer to General Revenue	4000635	(11,443,750)	(3.5)	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	0	0.0	10,864,550,000	97.4	9,624,550,000	97.8	9,624,550,000	97.8	9,624,550,000	97.9
Transfers from Agencies	4000690	6,339,116	1.9	18,000,000	0.2	17,750,000	0.2	17,750,000	0.2	17,750,000	0.2
Transfers to Agencies	4000695	(8,951,591)	(2.7)	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	0	0.0	35,000,000	0.3	35,000,000	0.4	35,000,000	0.4	35,000,000	0.4
Total Funds		329,220,417	100.0	11,157,136,316	100.0	9,845,790,089	100.0	9,845,725,257	100.0	9,836,116,481	100.0
Excess Appropriation/(Funding)		(94,393,214)		(32,571,249)		28,439,723		17,504,555		38,141,331	
Grand Total		234,827,203		11,124,565,067		9,874,229,812		9,863,229,812		9,874,257,812	

Variance in fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 045 - Fireman & Police Officers Pension & Relief Fund

Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

This appropriation is utilized for payment of the Fireman and Police Officers' Pension and Relief Taxes, payable from the Fireman and Police Officers' Pension and Relief Fund. Funding is provided by premium taxes on insurance policies (Ark. Code Ann. § 24-11-301, § 24-11-809).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$68,400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 045 - Fireman & Police Officers Pension & Relief Fund

Funding Sources: SFR - Fireman and Police Officers' Pension and Relief 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	57,283,238	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Total		57,283,238	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000

Funding Sources								
Fund Balance	4000005	7,791,813	7,690,757		7,690,757	7,690,757	7,690,757	7,690,757
Special Revenue	4000030	75,717,746	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000
ASP Retirement Fund	4000113	(6,165,687)	0		0	0	0	0
Fire Protection Prem Tax Fund	4000253	(927,479)	0		0	0	0	0
Other	4000370	1,352	0		0	0	0	0
Transfer to General Revenue	4000635	(11,443,750)	0		0	0	0	0
Total Funding		64,973,995	76,090,757		76,090,757	76,090,757	76,090,757	76,090,757
Excess Appropriation/(Funding)		(7,690,757)	(7,690,757)		(7,690,757)	(7,690,757)	(7,690,757)	(7,690,757)
Grand Total		57,283,238	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000

Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

This appropriation provides for disaster assistance to individuals, families, and public entities as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (Ark. Code Ann. § 12-75-101). Expenditures and funding is contingent upon Executive Orders issued by the Governor and are utilized for individual assistance, public assistance, hazard assistance, and immediate emergency response according to a State Disaster Plan prepared and maintained by the Arkansas Division of Emergency Management. Funding for this appropriation is payable from Federal funds or the Budget Stabilization Trust Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$16,250,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance 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	6,667,331	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000
Total		6,667,331	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000
Funding Sources								
Fund Balance	4000005	773,718	3,717,653		3,717,653	3,717,653	3,717,653	3,717,653
Federal Revenue	4000020	717,427	0		0	0	0	0
Budget Stabilization Trust	4000130	8,875,473	16,250,000		16,250,000	16,250,000	16,250,000	16,250,000
Other	4000370	18,366	0		0	0	0	0
Total Funding		10,384,984	19,967,653		19,967,653	19,967,653	19,967,653	19,967,653
Excess Appropriation/(Funding)		(3,717,653)	(3,717,653)		(3,717,653)	(3,717,653)	(3,717,653)	(3,717,653)
Grand Total		6,667,331	16,250,000		16,250,000	16,250,000	16,250,000	16,250,000

Analysis of Budget Request

Appropriation: 070 - Unemployment Compensation Claims

Funding Sources: TUC - Unemployment Compensation Trust Fund

This appropriation is utilized for providing reimbursements to the Department of Commerce - Division of Workforce Services for unemployment compensation claims in accordance with the Employment Security Amendments. State agencies are assessed a percentage of payroll totals to provide funding for this appropriation. The assessment is based on claims experience ratings for each Agency.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$16,000,000 in each year of the biennium.

The Executive Recommendation is to reduce the appropriation by (\$8,000,000) in each year of the biennium.

Appropriation Summary

Appropriation: 070 - Unemployment Compensation Claims
Funding Sources: TUC - Unemployment Compensation 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	365,101	8,484,181	16,000,000	16,000,000	8,000,000	16,000,000	8,000,000
Total		365,101	8,484,181	16,000,000	16,000,000	8,000,000	16,000,000	8,000,000
Funding Sources								
Fund Balance	4000005	3,560,071	4,484,181		0	0	0	0
Trust Fund	4000050	1,286,075	4,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Other	4000370	3,136	0		0	0	0	0
Total Funding		4,849,282	8,484,181		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)		(4,484,181)	0		11,000,000	3,000,000	11,000,000	3,000,000
Grand Total		365,101	8,484,181		16,000,000	8,000,000	16,000,000	8,000,000

Analysis of Budget Request

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for transfers of appropriation for state agencies for expending or disbursing the net proceeds from property sold through the Marketing and Redistribution Program (Ark. Code Ann. § 25-8-106; § 19-5-1010).

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: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding 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
Marketing & Redistribution Progr: 5900025	581,785	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	581,785	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Funding Sources								
Fund Balance	4000005	720,085	286,633		286,633	286,633	36,633	36,633
Transfers from Agencies	4000690	3,165,817	4,500,000		4,250,000	4,250,000	4,250,000	4,250,000
Transfers to Agencies	4000695	(3,017,484)	0		0	0	0	0
Total Funding		868,418	4,786,633		4,536,633	4,536,633	4,286,633	4,286,633
Excess Appropriation/(Funding)		(286,633)	(286,633)		(36,633)	(36,633)	213,367	213,367
Grand Total		581,785	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY22 were \$3,017,484. Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 131 - Child Abuse/Rape/Domestic Violence Contract (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for personal services reimbursements and expenses of the Child Abuse/Rape/Domestic Violence section of the University of Arkansas - Medical Sciences. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect. This appropriation is funded by general revenue in the amount of \$60,377 each year and up to \$300,000 of the remaining appropriation may be funded by the Department of Human Services through a funds transfer authorized in Special Language.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$363,767 and general revenue funding in the amount of \$60,377 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 131 - Child Abuse/Rape/Domestic Violence Contract (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

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	60,377	60,377	363,767	363,767	363,767	363,767	363,767
Total	60,377	60,377	363,767	363,767	363,767	363,767	363,767
Funding Sources							
General Revenue 4000010	60,377	60,377		60,377	60,377	60,377	60,377
Transfer from DHS 4000510	0	0		300,000	300,000	300,000	300,000
Total Funding	60,377	60,377		360,377	360,377	360,377	360,377
Excess Appropriation/(Funding)	0	0		3,390	3,390	3,390	3,390
Grand Total	60,377	60,377		363,767	363,767	363,767	363,767

Analysis of Budget Request

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

The Child Welfare Restructuring appropriation provides for payment of contractual services by the Child Abuse/Rape/Domestic Violence section of the University of Arkansas - Medical Sciences to assist multi-disciplinary task coordinators throughout the state to review and process child abuse complaints.

Funding is provided by general revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$274,400 and general revenue funding in the amount of \$259,810 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 133 - Child Welfare Restructuring (UAMS)

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
Contractual Services 5900043	259,810	259,810	274,400	274,400	274,400	274,400	274,400
Total	259,810	259,810	274,400	274,400	274,400	274,400	274,400
Funding Sources							
General Revenue 4000010	259,810	259,810		259,810	259,810	259,810	259,810
Total Funding	259,810	259,810		259,810	259,810	259,810	259,810
Excess Appropriation/(Funding)	0	0		14,590	14,590	14,590	14,590
Grand Total	259,810	259,810		274,400	274,400	274,400	274,400

Analysis of Budget Request

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

This appropriation provides for operating expenses of the Information Network of Arkansas, which is funded by user fees. The purpose of the Information Network of Arkansas is to provide the public access to state government information and interaction with government agencies through a user-friendly electronic medium (Ark. Code Ann. § 25-27-101 et seq.; § 19-5-1074).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas 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
Maintenance & Operations 5900046	675,668	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	675,668	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Fund Balance 4000005	2,511,730	2,229,572		1,629,572	1,629,572	1,029,572	1,029,572
Other 4000370	393,510	400,000		400,000	400,000	400,000	400,000
Total Funding	2,905,240	2,629,572		2,029,572	2,029,572	1,429,572	1,429,572
Excess Appropriation/(Funding)	(2,229,572)	(1,629,572)		(1,029,572)	(1,029,572)	(429,572)	(429,572)
Grand Total	675,668	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

The Administration of Justice Fund Section (AOJF) was established in 1995 to administer the Uniform Filing Fees and Court Cost Program. The AOJF is responsible for collecting, depositing, and distributing court fees collected at the county and municipal levels.

The Uniform Filing Fees and Court Cost Program was established by Act 1256 of 1995 (Ark. Code Ann. § 16-10-306 et seq.) to remedy inequities in judicial services provided to citizens of Arkansas. This Act established the AOJF, charged it to provide forms for the remittance of court fees, and prescribed the duties of the AOJF to collect, and when appropriate, refer for civil prosecution any counties or municipalities having violated the remittance and reporting requirements of the Act.

This appropriation provides for distribution of uniform court costs and filing fees collected as well as appropriation to process any refunds necessary back to the local jurisdiction. The fund balance has decreased over the past several years as a result of declining revenues and increased expenditures.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$44,309,767 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 159 - Administration of Justice Fund
Funding Sources: TAJ - State Administration of Justice 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	1,863,314	24,000,000	39,309,767	39,309,767	39,309,767	39,309,767	39,309,767	
Refunds/Reimbursements	5110014	2,000	1,688,799	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total		1,865,314	25,688,799	44,309,767	44,309,767	44,309,767	44,309,767	44,309,767	
Funding Sources									
Fund Balance	4000005	4,367,094	2,688,799		0	0	0	0	
Other	4000370	23,645,739	23,000,000		21,500,000	21,500,000	21,000,000	21,000,000	
Real Estate Transfer Tax	4000403	22,982,764	0		0	0	0	0	
Transfer State Admn of Justice	4000570	(46,441,484)	0		0	0	0	0	
Total Funding		4,554,113	25,688,799		21,500,000	21,500,000	21,000,000	21,000,000	
Excess Appropriation/(Funding)		(2,688,799)	0		22,809,767	22,809,767	23,309,767	23,309,767	
Grand Total		1,865,314	25,688,799		44,309,767	44,309,767	44,309,767	44,309,767	

The Administration of Justice reflects funding is certified at the reduced allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium.
Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 1FB - Arkansas Sheriff's Association

Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

The Arkansas Sheriff's Association is funded by a transfer from the Administration of Justice Fund and revenues generated from Ark. Code Ann. § 17-19-301(f)(1) which include an additional fee of six dollars (\$6.00) per bail for each bond issued by a professional bail bonds company or through its individual licensees, sheriffs, keepers of the jail, or any persons authorized to take bail under Ark. Code Ann. § 16-84-102. These funds are transferred to the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund for the purpose of developing crime prevention and alcohol and drug abuse programs.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$600,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FB - Arkansas Sheriff's Association

Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention 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	288,721	287,500	600,000	600,000	600,000	600,000	600,000
Total		288,721	287,500	600,000	600,000	600,000	600,000	600,000
Funding Sources								
Fund Balance	4000005	693	1,250		1,250	1,250	0	0
Bail Bond Fees	4000115	274,278	275,000		275,000	275,000	275,000	275,000
Transfer State Admn of Justice	4000570	15,000	12,500		10,416	10,416	10,416	10,416
Total Funding		289,971	288,750		286,666	286,666	285,416	285,416
Excess Appropriation/(Funding)		(1,250)	(1,250)		313,334	313,334	314,584	314,584
Grand Total		288,721	287,500		600,000	600,000	600,000	600,000

The transfer of State Administration of Justice 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: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assets Forfeiture Fund

The Arkansas Drug Director establishes through rules and regulations a procedure for proper investment, use, and disposition of moneys deposited in the Special State Assets Forfeiture Fund in accordance with the intent and purposes of sub chapters 1-6 of Ark. Code Ann. § 5-64-505. Funds are distributed by the Arkansas Alcohol and Drug Abuse Coordinating Council and shall be distributed for drug interdiction, eradication, education, rehabilitation, the State Crime Laboratory, and drug courts. Moneys from the fund may not supplant other local, state, or federal funds and shall not be subject to the provisions of the Revenue Stabilization Law, Ark. Code Ann. § 19-5-101 et seq., or the Special Revenue Fund Account, § 19-5-203(2)(A).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000,000 in each year of the biennium.

The Executive Recommendation is to reduce the appropriation by (\$3,000,000) in each year of the biennium.

Appropriation Summary

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assests Forfeiture 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
Drug Enforcement, Education, Ti 5900046	401,459	200,000	5,000,000	5,000,000	2,000,000	5,000,000	2,000,000
Total	401,459	200,000	5,000,000	5,000,000	2,000,000	5,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	401,459	0		0	0	0	0
Other 4000370	0	200,000		140,000	140,000	140,000	140,000
Total Funding	401,459	200,000		140,000	140,000	140,000	140,000
Excess Appropriation/(Funding)	0	0		4,860,000	1,860,000	4,860,000	1,860,000
Grand Total	401,459	200,000		5,000,000	2,000,000	5,000,000	2,000,000

Analysis of Budget Request

Appropriation: 1MK - Baby Sharon Act Grants

Funding Sources: TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

Act 279 of 2003 created an Income Tax Return check-off for the Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund and established the Arkansas Children's Catastrophic Illness Grant Program.

The Arkansas Children's Hospital promulgates rules and regulations necessary for implementing the grant program. The Secretary of the Department of Finance and Administration promulgates all rules and all income tax forms, returns, and schedules necessary to carry out revenue-producing provisions. These funds are used exclusively by the Arkansas Children's Hospital to assist with the medical expenses incurred by the families of children with catastrophic illnesses or injuries by awarding grants to the families who are liable for the medical expenses.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MK - Baby Sharon Act Grants

Funding Sources: TCH - Baby Sharon's Catastrophic Illness Grant Program 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	
Grants and Aid	5100004	41,801	163,560	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Total		41,801	163,560	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Funding Sources									
Fund Balance	4000005	80,553	102,560		0	0	0	0	
Intra-agency Fund Transfer	4000317	50,000	50,000		50,000	50,000	50,000	50,000	
Other	4000370	13,808	11,000		15,200	15,200	15,900	15,900	
Total Funding		144,361	163,560		65,200	65,200	65,900	65,900	
Excess Appropriation/(Funding)		(102,560)	0		1,934,800	1,934,800	1,934,100	1,934,100	
Grand Total		41,801	163,560		2,000,000	2,000,000	2,000,000	2,000,000	

Analysis of Budget Request

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donor Trust Fund

Act 1362 of 2003 established the Organ Donation Trust Fund to provide for organ donor education, the issuance of special license plates to promote organ donation awareness, and to provide for voluntary contributions (Ark. Code Ann. § 20-17-502, 503; § 19-5-1129).

The Secretary of the Department of Finance and Administration shall grant funds available and appropriated from the Organ Donor Awareness Education Trust Fund to the Arkansas Regional Organ Recovery Agency, or its successor agency, to be used for educational or informational materials and other related costs associated with informing or educating the public about organ donations and organ donation awareness.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donor 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
Grants and Aid	5100004	24,265	25,000	200,000	200,000	200,000	200,000	200,000
Total		24,265	25,000	200,000	200,000	200,000	200,000	200,000
Funding Sources								
Fund Balance	4000005	3,184	2,668		2,668	2,668	0	0
Special Revenue	4000030	21,312	25,000		24,000	24,000	25,000	25,000
Other	4000370	2,437	0		0	0	0	0
Total Funding		26,933	27,668		26,668	26,668	25,000	25,000
Excess Appropriation/(Funding)		(2,668)	(2,668)		173,332	173,332	175,000	175,000
Grand Total		24,265	25,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: 2DV - Agricultural Marketing Grants

Funding Sources: MGA - Agricultural Marketing Grants Fund

The Agricultural Marketing Grants program provides grants to wineries as provided by Ark. Code Ann. § 3-5-901. Funding is provided by the Arkansas Agricultural Marketing Grants Fund and consists of 50% of fees that are deposited into the Arkansas Wine Grants fund (Ark. Code Ann. § 19-6-839). Fees deposited into the Arkansas Wine Grants Fund consist of fees collected from grocery store wine permits.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DV - Agricultural Marketing Grants
Funding Sources: MGA - Agricultural Marketing Grants 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	622,583	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	622,583	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Other 4000370	622,583	1,000,000		750,000	750,000	800,000	800,000
Total Funding	622,583	1,000,000		750,000	750,000	800,000	800,000
Excess Appropriation/(Funding)	0	0		250,000	250,000	200,000	200,000
Grand Total	622,583	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Act 10 of the First Extraordinary Session of 1992 (Ark. Code Ann. § 14-284-401 et seq.; § 26-57-614) established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax, dedicated as special revenues, is distributed per a formula set out in Act 10 to Arkansas counties. Funds distributed to counties are used by fire departments to upgrade fire protection services as a safeguard to the lives and property of Arkansas citizens.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$20,000,000 in each year of the biennium.

The Agency Request includes an increase of \$4,000,000 in Grants and Aid appropriation to allow for a full disbursement of Insurance Premium Funds to local fire departments.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax 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	15,392,017	16,000,000	16,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total		15,392,017	16,000,000	16,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Funding Sources								
Fund Balance	4000005	9,414,114	11,608,246		10,828,246	10,828,246	2,985,246	2,985,246
Fire Protection Prem Tax Fund	4000253	16,658,669	15,220,000		12,157,000	12,157,000	12,157,000	12,157,000
Other	4000370	927,480	0		0	0	0	0
Total Funding		27,000,263	26,828,246		22,985,246	22,985,246	15,142,246	15,142,246
Excess Appropriation/(Funding)		(11,608,246)	(10,828,246)		(2,985,246)	(2,985,246)	4,857,754	4,857,754
Grand Total		15,392,017	16,000,000		20,000,000	20,000,000	20,000,000	20,000,000

Analysis of Budget Request

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

This appropriation provides grants to Legal Aid of Arkansas and to the Center for Arkansas Legal Services (Ark. Code Ann. § 19-6-803) for providing financial support for public legal aid organizations and is distributed as follows:

- Forty-five percent (45%) of the fund shall be paid to Legal Aid of Arkansas; and
- Fifty-five percent (55%) of the fund shall be paid to the Center for Arkansas Legal Services.

Funding for this appropriation is provided by a transfer from the State Administration of Justice Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$855,432 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid 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	256,630	256,630	855,432	855,432	855,432	855,432	855,432
Total	256,630	256,630	855,432	855,432	855,432	855,432	855,432

Funding Sources							
Transfer State Admn of Justice 4000570	256,630	256,630		171,086	171,086	171,086	171,086
Total Funding	256,630	256,630		171,086	171,086	171,086	171,086
Excess Appropriation/(Funding)	0	0		684,346	684,346	684,346	684,346
Grand Total	256,630	256,630		855,432	855,432	855,432	855,432

The transfer of State Administration of Justice 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: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

The Disbursing Officer - Work Force 2000 appropriation was established to provide transfers of appropriation and funding to Technical Colleges, Technical Institutes, and Comprehensive Lifelong Learning Centers from the Work Force 2000 Development Fund. The Work Force 2000 Development Fund consists of those special revenues as specified in Ark. Code Ann. § 19-6-301(163) and all other revenues as may be authorized by law, there to be used exclusively for the authorized educational activities of those entities as set out in Ark. Code Ann. § 26-51-205(d)(1)(A-B) and as distributed under Ark. Code Ann. § 26-51-205(d)(2).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$35,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development 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
Technical Colleges Accreditation 5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Funding Sources							
Workforce 2000 4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000
Total Funding	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY22 were \$24,747,060 for Technical Colleges Accreditation and \$1,666,427 for Vo-Tech Accreditation.

Analysis of Budget Request

Appropriation: 36F - Multi-Jurisdictional Drug Crime Task Force

Funding Sources: SEP - State Drug Crime Enforcement and Prosecution Grant Fund

Act 1086 of 2007 created the State Drug Crime Enforcement and Prosecution Grant Fund for the purpose of creating and funding multi-jurisdictional drug crime task forces. The fund consists of revenues as provided in Ark. Code Ann. § 12-17-106 (Drug crime special assessment) and any moneys authorized by the General Assembly.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36F - Multi-Jurisdictional Drug Crime Task Force
Funding Sources: SEP - State Drug Crime Enforcement and Prosecution Grant 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	1,403,704	1,506,941	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	0	500,000	500,000	500,000	500,000	500,000	500,000
Total		1,403,704	2,006,941	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Sources								
Fund Balance	4000005	1,446,908	1,183,711		476,770	476,770	0	0
Special Revenue	4000030	1,140,507	1,300,000		1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		2,587,415	2,483,711		1,576,770	1,576,770	1,100,000	1,100,000
Excess Appropriation/(Funding)		(1,183,711)	(476,770)		3,923,230	3,923,230	4,400,000	4,400,000
Grand Total		1,403,704	2,006,941		5,500,000	5,500,000	5,500,000	5,500,000

Analysis of Budget Request

Appropriation: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients Hospital Fund

This appropriation provides disbursement of funds for assistance in defraying the cost of hospitalization and other medical services of indigent Arkansas patients in health care facilities in Mississippi County, Poinsett County, Cross County, St. Francis County and Lee County for which the county has not received total reimbursement. Each county certifies to the Chief Fiscal Officer of the State the amount of the unreimbursed medical expenses. The amount available to each county shall be no more than 1/5 of the total funds available or the amount certified of unreimbursed medical expenses, whichever is less.

The Arkansas Racing Commission is authorized to allow each dog racing franchise holder to conduct fifteen (15) additional days of racing during each twelve-month period. All revenue derived from the pari-mutuel tax at the fifteen (15) additional days of racing authorized by subsection (a) of Ark. Code Ann. § 23-111-505 after moneys have been remitted by the franchise holder to Mid-South Community College as provided by Ark. Code Ann. § 23-111-517 shall be deposited with the Treasurer of State as special revenue for credit to the Indigent Patients Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in the 2023-2025 Biennium due to ceased funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients Hospital 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	16,731	25,000	300,000	0	0	0	0
Total		16,731	25,000	300,000	0	0	0	0
Funding Sources								
Special Revenue	4000030	16,731	25,000		0	0	0	0
Total Funding		16,731	25,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		16,731	25,000		0	0	0	0

Analysis of Budget Request

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

The Prostate Cancer appropriation provides for grants to the Arkansas Prostate Cancer Foundation for cancer detection and research. Funding is provided by eight and one-third percent (8 1/3%) of the Additional Tax - Cigarettes levied in Ark. Code Ann. § 26-57-1101 and Additional Tax - Tobacco products other than cigarettes levied in Ark. Code Ann. § 26-57-1102. Funds are credited to the Miscellaneous Agencies Fund for the Arkansas Prostate Cancer Foundation.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$197,750 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HJ - Prostate Cancer

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	
Grants and Aid	5100004	122,098	140,000	197,750	197,750	197,750	197,750	197,750	
Total		122,098	140,000	197,750	197,750	197,750	197,750	197,750	
Funding Sources									
Fund Balance	4000005	10,375	10,578		10,578	10,578	0	0	
Cigarette Tax	4000140	122,301	140,000		140,000	140,000	140,000	140,000	
Total Funding		132,676	150,578		150,578	150,578	140,000	140,000	
Excess Appropriation/(Funding)		(10,578)	(10,578)		47,172	47,172	57,750	57,750	
Grand Total		122,098	140,000		197,750	197,750	197,750	197,750	

Analysis of Budget Request

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Funds transferred from the Department of Human Services - Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund (Ark. Code Ann. § 19-5-1034) provides funding for this Department of Finance and Administration - Disbursing Officer appropriation to issue grants for operating expenses of fourteen local juvenile detention facilities.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 601 - Juvenile Detention Facilities
Funding Sources: MJM - Juvenile Detention Facilities Operating 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	351,942	400,000	400,000	400,000	400,000	400,000	400,000	
Total		351,942	400,000	400,000	400,000	400,000	400,000	400,000	
Funding Sources									
Fund Balance	4000005	243,413	291,471		291,471	291,471	291,471	291,471	
Transfer from DHS-DYS	4000515	400,000	400,000		400,000	400,000	400,000	400,000	
Total Funding		643,413	691,471		691,471	691,471	691,471	691,471	
Excess Appropriation/(Funding)		(291,471)	(291,471)		(291,471)	(291,471)	(291,471)	(291,471)	
Grand Total		351,942	400,000		400,000	400,000	400,000	400,000	

Analysis of Budget Request

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Acquisition Revolving Fund

The Department of Finance and Administration maintains a system that provides a complete inventory of existing state vehicles. This system monitors the age of vehicles, annual mileage utilization, and maintenance costs. This program provides a priority ranking of vehicles to be purchased. Ark. Code Ann. § 22-8-206 establishes guidelines for the purchase of automobiles.

Funds are payable from the Motor Vehicle Acquisition Revolving Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Acquisition 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
Purchase of Vehicles	5900046	1,027,340	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,027,340	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	10,739,293	7,080,387		7,080,387	7,080,387	7,080,387	7,080,387
M & R Sales	4000340	771,101	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Transfers from Agencies	4000690	2,531,440	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000
Transfers to Agencies	4000695	(5,934,107)	0		0	0	0	0
Total Funding		8,107,727	22,080,387		22,080,387	22,080,387	22,080,387	22,080,387
Excess Appropriation/(Funding)		(7,080,387)	(7,080,387)		(7,080,387)	(7,080,387)	(7,080,387)	(7,080,387)
Grand Total		1,027,340	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY22 were \$7,514,801.

Analysis of Budget Request

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers

Funding Sources: NDP - Cash in Treasury

This appropriation is utilized to disburse funds collected on behalf of state agencies if necessary.

Funding is provided by cash funds.

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 \$5,050,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers

Funding Sources: NDP - 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
Various Expenses	5900046	0	1,406,134	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Total		0	1,406,134	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Funding Sources								
Fund Balance	4000005	1,454,619	1,468,094		72,029	72,029	0	0
Interest	4000300	13,475	10,069		12,807	12,807	12,807	12,807
Total Funding		1,468,094	1,478,163		84,836	84,836	12,807	12,807
Excess Appropriation/(Funding)		(1,468,094)	(72,029)		4,965,164	4,965,164	5,037,193	5,037,193
Grand Total		0	1,406,134		5,050,000	5,050,000	5,050,000	5,050,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for miscellaneous grant assistance to the Arkansas Children's Hospital. Funds are utilized to assist the hospital in providing financial assistance and additional services in the areas of intensive care, reproductive health research and burn unit.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$3,533,600 and general revenue funding in the amount of \$3,322,715 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: ACH - Arkansas Children's Hospital

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
ACH - Intensive Care Nursery 5100004	1,159,867	1,159,867	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600
ACH - Reproductive Health Monit 5100004	564,283	564,283	600,000	600,000	600,000	600,000	600,000
ACH - Burn Center 5100004	940,282	940,282	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ACH - Hospital Payments 5100004	658,283	658,283	700,000	700,000	700,000	700,000	700,000
Total	3,322,715	3,322,715	3,533,600	3,533,600	3,533,600	3,533,600	3,533,600
Funding Sources							
General Revenue 4000010	3,322,715	3,322,715		3,322,715	3,322,715	3,322,715	3,322,715
Total Funding	3,322,715	3,322,715		3,322,715	3,322,715	3,322,715	3,322,715
Excess Appropriation/(Funding)	0	0		210,885	210,885	210,885	210,885
Grand Total	3,322,715	3,322,715		3,533,600	3,533,600	3,533,600	3,533,600

Analysis of Budget Request

Appropriation: AS8 - Pregnancy Resource Centers

Funding Sources: HUA - Pregnancy Resource Center Sub-Fund

Act 187 of 2022 provides for the establishment of appropriation for Pregnancy Resource Center Grants. Funding is provided by a one-time transfer of one million dollars (\$1,000,000) from the Rainy Day Fund to the Pregnancy Resource Center Grant Sub-Fund in the Miscellaneous Agencies Fund Account. Funds are disbursed directly to the pregnancy resource centers from the Department of Finance and Administration.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in the 2023-2025 biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS8 - Pregnancy Resource Centers
Funding Sources: HUA - Pregnancy Resource Center Sub-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	1,000,000	1,000,000	0	0	0	0
Total	0	1,000,000	1,000,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	1,000,000		0	0	0	0
Rainy Day Fund 4000267	1,000,000	0		0	0	0	0
Total Funding	1,000,000	1,000,000		0	0	0	0
Excess Appropriation/(Funding)	(1,000,000)	0		0	0	0	0
Grand Total	0	1,000,000		0	0	0	0

Analysis of Budget Request

Appropriation: AT3 - Infrastructure Invest and Job Act

Funding Sources: MXX - IIJA of 2021

The Disbursing Officer - Infrastructure Investment & Jobs Act of 2021 appropriation is utilized for transfers of appropriation to various state agencies, constitutional offices, and institutions for all expenditures associated with the Infrastructure Investment & Jobs Act of 2021.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$550,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT3 - Infrastructure Invest and Job Act

Funding Sources: MXX - IIJA of 2021

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
I.I.J.A. Fed Appropriation 5900046	0	550,000,000	550,000,000	550,000,000	550,000,000	550,000,000	550,000,000
Total	0	550,000,000	550,000,000	550,000,000	550,000,000	550,000,000	550,000,000

Funding Sources							
Transfers Accounting Purposes 4000685	0	550,000,000		550,000,000	550,000,000	550,000,000	550,000,000
Total Funding	0	550,000,000		550,000,000	550,000,000	550,000,000	550,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	550,000,000		550,000,000	550,000,000	550,000,000	550,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY22 were \$884,945.

Analysis of Budget Request

Appropriation: AT9 - Law Enforcement Stipend Grant

Funding Sources: HUA - Law Enforcement Stipend Grants Sub-Fund

Act 224 of 2022 provides for the establishment of appropriation for Law Enforcement Stipend Grants. Funding is provided by a one-time transfer of fifty million dollars (\$50,000,000) from the General Revenue Allotment Reserve Fund to the Law Enforcement Stipend Grant Sub-Fund in the Miscellaneous Agencies Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in the 2023-2025 biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT9 - Law Enforcement Stipend Grant

Funding Sources: HUA - Law Enforcement Stipend Grants Sub-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	50,000,000	50,000,000	0	0	0	0
Total	0	50,000,000	50,000,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	50,000,000		0	0	0	0
Transfer frm GR Allotment Rrsv 4000544	50,000,000	0		0	0	0	0
Total Funding	50,000,000	50,000,000		0	0	0	0
Excess Appropriation/(Funding)	(50,000,000)	0		0	0	0	0
Grand Total	0	50,000,000		0	0	0	0

Analysis of Budget Request

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA, MLC, MLM, JAA - Miscellaneous Revolving, County Aid, Municipal Aid, and Public School Fund

The Blanket Surety Bond Program was established to consolidate policies and decrease costs of surety bonds for all levels of government (Act 72 of 1997 Section 5). The State Risks Manager of the Department of Insurance submits to the Department of Finance and Administration a separate billing certification which includes costs of blanket bond surety premiums for the State of Arkansas and the Counties, Municipalities, and Public School Districts participating in the blanket surety bond program for public employees.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA, MLC, MLM, JAA - Miscellaneous Revolving, County Aid, Municipal Aid, and Public School 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
Public School Employees Blanket 5900046	147,690	250,000	250,000	250,000	250,000	250,000	250,000
State Employees Blanket Bond Pr 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000
County Public Employees Blanket 5900046	178,470	500,000	500,000	500,000	500,000	500,000	500,000
Municipal Public Employees Blank 5900046	314,910	500,000	500,000	500,000	500,000	500,000	500,000
Total	641,070	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources							
Fund Balance 4000005	37	826		826	826	826	826
Transfers from Agencies 4000690	641,859	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	641,896	1,500,826		1,500,826	1,500,826	1,500,826	1,500,826
Excess Appropriation/(Funding)	(826)	(826)		(826)	(826)	(826)	(826)
Grand Total	641,070	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: E95 - American Rescue Plan Act of 2021

Funding Sources: MXX - ARPA of 2021

The Disbursing Officer - American Rescue Plan Act of 2021 appropriation is utilized for transfers of appropriation to various state agencies, constitutional offices, and institutions for all expenditures associated with the American Rescue Plan Act of 2021. Transfers of these appropriations requires prior approval of the Arkansas Legislative Council.

The A.R.P. Fed Direct appropriation provides for the state agencies, constitutional offices, and institutions which receive direct federal funding from the U.S. Departments. The A.R.P. Fed appropriation provides for the state agencies, constitutional offices, and institutions which receive funding from the State Fiscal Recovery Funds, with approval from the Arkansas American Rescue Plan Steering Committee.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,200,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E95 - American Rescue Plan Act of 2021

Funding Sources: MXX - ARPA of 2021

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
A.R.P. Fed Direct Appropriation 5900047	0	4,600,000,000	4,600,000,000	4,600,000,000	4,600,000,000	4,600,000,000	4,600,000,000
A.R.P. Fed Appropriation 5900048	0	1,600,000,000	1,600,000,000	1,600,000,000	1,600,000,000	1,600,000,000	1,600,000,000
Total	0	6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	6,200,000,000		6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000
Total Funding	0	6,200,000,000		6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	6,200,000,000		6,200,000,000	6,200,000,000	6,200,000,000	6,200,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.

Total appropriation transfers for FY22 were \$1,881,479,324 in A.R.P. Fed Direct Appropriation and \$723,869,846 in A.R.P. Fed Appropriation.

Analysis of Budget Request

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

The Disbursing Officer - Miscellaneous Federal Programs appropriation is utilized for transfers of appropriation to state agencies to support unanticipated Miscellaneous Federal Program Funds. Transfers of appropriation take place upon approval of the Chief Fiscal Officer of the State and the Arkansas Legislative Council. Appropriation can be utilized for new or existing programs, supported wholly or in part by federal funds.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,100,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

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
Miscellaneous Workforce Investrn 5100004	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Miscellaneous Federal Grants 5100004	0	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Total	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Total Funding	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.

Total appropriation transfers for FY22 were \$4,704,386 in Misc Workforce Investment Programs and \$1,378,088,101 in Miscellaneous Federal Grants.

Analysis of Budget Request

Appropriation: MHT - Miscellaneous Transfers

Funding Sources: MXX - Miscellaneous Transfer Appropriations

The Disbursing Officer - Miscellaneous Transfers appropriation includes several appropriations which provide supplemental appropriation to constitutional officers and various state agencies for the following:

1. Personal Services Overtime - Provides supplemental Overtime and Personal Services Matching appropriation to meet expenditure obligations.
2. Personal Services Payplan Adjustment - Provides supplemental Regular Salaries and Personal Services Matching appropriation to meet expenditure obligations.
3. Personal Services Stipends - Provides supplemental Regular Salaries and Personal Services Matching appropriation, specifically for payment of stipends under the United States Internal Revenue Code.
4. Refund to Expenditures - Provides supplemental Miscellaneous appropriation for proceeds received from insurance carriers for casualty losses, overpayment of obligations, overpayment of salaries, over allocation of Federal Grants, maturity or redemption of investments, and other items as may be specified by law.
5. Personal Services Extra Help - Provides supplemental Extra Help and Personal Services Matching appropriation to meet expenditure obligations.

Funding is provided by Miscellaneous State Treasury Funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$99,550,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MHT - Miscellaneous Transfers
Funding Sources: MXX - Miscellaneous Transfer Appropriations

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
Refund to Expenditures 5900045	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Personal Services Payplan Adjust 5900046	0	88,500,000	88,500,000	88,500,000	88,500,000	88,500,000	88,500,000
Personal Services Stipends 5900046	0	550,000	550,000	550,000	550,000	550,000	550,000
Personal Services Extra Help 5900046	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Personal Services Overtime 5900046	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total	0	99,550,000	99,550,000	99,550,000	99,550,000	99,550,000	99,550,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	99,550,000		99,550,000	99,550,000	99,550,000	99,550,000
Total Funding	0	99,550,000		99,550,000	99,550,000	99,550,000	99,550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	99,550,000		99,550,000	99,550,000	99,550,000	99,550,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.

Total appropriation transfers for FY22 were \$3,768 in Refunds to Expenditures, \$3,145,529 in Payplan Adjust, \$0 in Stipends, \$440,000 in Extra Help, and \$3,595,520 in Overtime.

Analysis of Budget Request

Appropriation: STC - State's Contributions

Funding Sources: HUA - Miscellaneous Agencies Fund

This State's Contributions appropriation provides disbursements on an annual basis for Arkansas' dues to various interstate organizations.

Special Language authorizes transfers of appropriation and funding between State's Contributions line items and carry forward of unexpended balances in funds.

Funding is provided by general revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,631,690 in FY24 and \$1,659,690 in FY25 and general revenue funding in the amount of \$1,576,427 in FY24 and \$1,622,927 in FY25.

The Agency Request includes the following appropriation and funding changes due to increased association and member dues:

	FY24	FY25
019 Council of State Government	\$8,000	\$14,000
020 National Conference of State Legislatures	\$0	\$10,000
1YB Federation of Tax Administrators	\$0	\$2,000
33N Delta Regional Authority	\$877	\$10,877
Net Appropriation Increases Per Fiscal Year	\$8,877	\$36,877

Increase in general revenue funding of \$64,832 in FY24 and \$111,332 in FY25 to fully fund requested appropriation levels.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$1,511,595 in each year of the biennium.

Appropriation Summary

Appropriation: STC - State's Contributions
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
National Conference of State Legislatures 5020002	168,722	185,000	185,000	185,000	185,000	195,000	195,000
National Conference on Uniform Laws 5020002	37,950	39,995	50,000	50,000	50,000	50,000	50,000
National Center for State Courts 5020002	146,470	152,000	154,500	154,500	154,500	154,500	154,500
National Conference of Insurance 5020002	20,000	20,000	20,000	20,000	20,000	20,000	20,000
National Governors Association 5020002	83,800	85,000	85,000	85,000	85,000	85,000	85,000
State and Local Legal Center 5020002	0	6,816	6,900	6,900	6,900	6,900	6,900
The Energy Council 5020002	38,400	38,400	38,400	38,400	38,400	38,400	38,400
Southern Regional Education Board 5020002	208,508	224,000	224,000	224,000	224,000	224,000	224,000
Southern States Energy Board 5020002	31,027	32,000	32,000	32,000	32,000	32,000	32,000
Delta Regional Authority 5020002	171,904	209,100	224,123	225,000	225,000	235,000	235,000
Federation of Tax Administrators 5020002	18,599	17,000	20,000	20,000	20,000	22,000	22,000
Association of Racing Commissioners 5020002	18,700	18,700	21,000	21,000	21,000	21,000	21,000
Council of State Government 5020002	145,805	158,000	161,000	169,000	169,000	175,000	175,000
Interstate Mining Compact 5020002	17,219	15,000	18,890	18,890	18,890	18,890	18,890
National Association of Attorneys 5020002	47,159	50,000	52,500	52,500	52,500	52,500	52,500
National Association of State Bar Associations 5020002	20,800	23,003	24,500	24,500	24,500	24,500	24,500
Low Level Radioactive Waste Compensation 5020002	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Multi-State Tax Commission 5020002	285,402	296,000	300,000	300,000	300,000	300,000	300,000
Total	1,465,465	1,575,014	1,622,813	1,631,690	1,659,690	1,631,690	1,659,690

Funding Sources							
Fund Balance 4000005	202,166	86,424		23,005	23,005	7,492	7,492
General Revenue 4000010	1,349,723	1,511,595		1,576,427	1,511,595	1,622,927	1,511,595
Intra-agency Fund Transfer 4000317	0	0		0	0	0	0
Total Funding	1,551,889	1,598,019		1,599,432	1,534,600	1,630,419	1,519,087
Excess Appropriation/(Funding)	(86,424)	(23,005)		32,258	97,090	29,271	140,603
Grand Total	1,465,465	1,575,014		1,631,690	1,631,690	1,659,690	1,659,690

Variance in fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

General revenue provides funding for the projects, programs and grants appropriated in this Miscellaneous Grants and Expenses appropriation.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$1,113,406 and general revenue funding in the amount of \$1,063,406 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VGE - Various Grants and 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
Mid-America Museum Grant 5100004	25,000	25,000	50,000	50,000	50,000	50,000	50,000
Intrastate Metro Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Planning and Development Grant 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Museum of Discovery Grant 5100004	25,000	25,000	50,000	50,000	50,000	50,000	50,000
AR Public Administration Consorti 5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AGA/Vocational Program Certific: 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Interstate Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Baby Sharon's Children's Catastr 5100004	0	50,000	50,000	50,000	50,000	50,000	50,000
Public Defender Reimbursement 5110014	34,372	34,372	34,372	34,372	34,372	34,372	34,372
Innovation & Product Developme 5900046	229,034	229,034	229,034	229,034	229,034	229,034	229,034
Total	1,013,406	1,063,406	1,113,406	1,113,406	1,113,406	1,113,406	1,113,406

Funding Sources							
General Revenue 4000010	1,063,406	1,063,406		1,063,406	1,063,406	1,063,406	1,063,406
Intra-agency Fund Transfer 4000317	(50,000)	0		0	0	0	0
Total Funding	1,013,406	1,063,406		1,063,406	1,063,406	1,063,406	1,063,406
Excess Appropriation/(Funding)	0	0		50,000	50,000	50,000	50,000
Grand Total	1,013,406	1,063,406		1,113,406	1,113,406	1,113,406	1,113,406

Analysis of Budget Request

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - Cash

The Disbursing Officer - Miscellaneous Cash Transfers appropriation is utilized for providing various state agencies with appropriations for cash funds. This appropriation includes two line items.

1. Cash Appropriation Various Agencies - Provides new and/or supplemental appropriation to state agencies for cash funds to meet unanticipated expenditure obligations.
2. Payplan Adjustment Various Agencies - Provides new and/or supplemental appropriation to state agencies for cash funds to meet unanticipated Regular Salaries and Personal Services Matching expenditure obligations.

Funding is provided by various state agency cash funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$310,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - 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
Cash Appropriation - Various Ag 5900033	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Payplan Adjustment - Various Ag 5900046	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	310,000,000	310,000,000	310,000,000	310,000,000	310,000,000	310,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	310,000,000		310,000,000	310,000,000	310,000,000	310,000,000
Total Funding	0	310,000,000		310,000,000	310,000,000	310,000,000	310,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	310,000,000		310,000,000	310,000,000	310,000,000	310,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY22 were \$217,407,227 in Cash Appropriation and \$872,700 in Payplan Adjustment.

Analysis of Budget Request

Appropriation: V50 - Medical Marijuana Appropriation Holding

Funding Sources: MXX - Various State and Federal Funds

The Disbursing Officer - Various State Agencies Medical Marijuana Implementation and Regulation appropriation is utilized for providing appropriation to cover anticipated and unanticipated expenses resulting from the implementation and regulation of medical marijuana. These requests require approval of the Chief Fiscal Officer of the State.

Funding is provided by various state and federal balances.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V50 - Medical Marijuana Appropriation Holding

Funding Sources: MXX - Various State and Federal 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
Medical Marijuana Implementatio 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Funding Sources							
Transfers Accounting Purposes 4000685	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY22 were \$1,236,138.

Analysis of Budget Request

Appropriation: X40 - Temp Appropriation

Funding Sources: MXX - Miscellaneous State Treasury Funds

The Disbursing Officer - Various Temporary appropriation is utilized for providing various state agencies and institutions with additional appropriation during the fiscal year. Upon approval of the Chief Fiscal Officer of the State and the Arkansas Legislative Council, appropriation can be used to support various funding sources.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$350,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X40 - Temp Appropriation
Funding Sources: MXX - Miscellaneous State Treasury 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
Additional Appropriation - Variou: 5900046	0	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Total	0	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000

Funding Sources							
Transfers Accounting Purposes 4000685	0	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000
Total Funding	0	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
 Total appropriation transfers for FY22 were \$105,454,892.

Analysis of Budget Request

Appropriation: Z67 - CARES

Funding Sources: MXX - CARES HOLDING

The Disbursing Officer - CARES appropriation provides for transfers of appropriation to state agencies, constitutional offices, and institutions for expenses associated with the CARES Act. Requests for funds are reviewed and approved by the CARES Steering committee and the Governor. Transfers of this appropriation to receiving State Agencies requires prior approval of the Arkansas Legislative Council.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$10,000,000 in each year of the biennium.

The Agency Request includes a decrease of (\$1,240,000,000) in CARES appropriation due to expiring funds.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z67 - CARES

Funding Sources: MXX - CARES HOLDING

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
C.A.R.E.S. Appropriation 5900046	0	1,250,000,000	1,250,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	1,250,000,000	1,250,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Funding Sources							
Transfers Accounting Purposes 4000685	0	1,250,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Total Funding	0	1,250,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,250,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY22 were \$120,807,406.

Analysis of Budget Request

Appropriation: Z72 - COVID-19 CARES Reimbursement

Funding Sources: FCO - COVID-19 CARES

The CARES - Refund/Reimbursement appropriation provides for transfers of CARES funding by warrant for reimbursable expenses. Warrants are necessary for entities, such as local governments, with fund accounts outside of the state treasury.

Funding is provided by Federal funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium due to expiring funds.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z72 - COVID-19 CARES Reimbursement

Funding Sources: FCO - COVID-19 CARES

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
CARES Refund/Reimbursement 5900046	15,013,484	5,000,000	5,000,000	0	0	0	0
Total	15,013,484	5,000,000	5,000,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	4,043,636	459,404		0	0	0	0
Federal Revenue 4000020	11,429,252	5,000,000		0	0	0	0
Total Funding	15,472,888	5,459,404		0	0	0	0
Excess Appropriation/(Funding)	(459,404)	(459,404)		0	0	0	0
Grand Total	15,013,484	5,000,000		0	0	0	0

Appropriation Summary

Appropriation: AI6 - ARPA State Fiscal Recovery Funds

Funding Sources: FRP - ARPA - DFA

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
Professional Fees 5060010	1,455,870	0	0	0	0	0	0
Total	1,455,870	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,455,870	0		0	0	0	0
Total Funding	1,455,870	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,455,870	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: AL8 - ARPA Boys & Girls Clubs

Funding Sources: FRP - ARPA - DFA

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
Grants and Aid	5100004	6,199,700	0	0	0	0	0	0
Total		6,199,700	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	6,199,700	0		0	0	0	0
Total Funding		6,199,700	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,199,700	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: AM8 - ARP AR Coalition Against Sexual Assault

Funding Sources: FRP - ARPA - DFA

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	1,048,437	0	0	0	0	0	0
Total	1,048,437	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,048,437	0		0	0	0	0
Total Funding	1,048,437	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,048,437	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: AM9 - ARP ARCoalition Agnst Domestic Violence

Funding Sources: FRP - ARPA - DFA

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	690,000	0	0	0	0	0	0
Total	690,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	690,000	0		0	0	0	0
Total Funding	690,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	690,000	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: AN1 - ARP Ozark Rape Crisis Inc

Funding Sources: FRP - ARPA - DFA

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
Grants and Aid 5100004	62,483	0	0	0	0	0	0
Total	62,483	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	62,483	0		0	0	0	0
Total Funding	62,483	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	62,483	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: AP2 - CARES AR HUNGER RELIEF

Funding Sources: FCO - CARES - DFA

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	1,000,000	0	0	0	0	0	0
Total		1,000,000	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,000,000	0		0	0	0	0
Total Funding		1,000,000	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,000,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AP3 - CARES HARBOR HOUSE

Funding Sources: FCO - CARES - DFA

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	733,308	0	0	0	0	0	0
Total	733,308	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	733,308	0		0	0	0	0
Total Funding	733,308	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	733,308	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AP4 - CARES NATURAL STATE RECOVERY CTR

Funding Sources: FCO - CARES - DFA

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
Grants and Aid	5100004	821,200	0	0	0	0	0	0
Total		821,200	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	821,200	0		0	0	0	0
Total Funding		821,200	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		821,200	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AP5 - CARES RIVER VALLEY MED WELLNESS

Funding Sources: FCO - CARES - DFA

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	1,194,622	0	0	0	0	0	0
Total		1,194,622	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,194,622	0		0	0	0	0
Total Funding		1,194,622	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,194,622	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AP6 - CARES STATE PUBLIC LIBRARIES

Funding Sources: FCO - CARES - DFA

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	4,468,949	0	0	0	0	0	0
Total		4,468,949	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	4,468,949	0		0	0	0	0
Total Funding		4,468,949	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,468,949	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: E67 - ARPA - NonEntitlement Units

Funding Sources: FRP - ARPA - DFA

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	107,988,579	0	0	0	0	0	0
Total		107,988,579	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	107,988,579	0		0	0	0	0
Total Funding		107,988,579	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		107,988,579	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 FINANCE AND ADMINISTRATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	69	55	124	67 %
Black Employees	11	35	46	25 %
Other Racial Minorities	13	2	15	8 %
Total Minorities			61	33 %
Total Employees			185	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 Budget Instruction Packet	None	N	N	200	Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Book	None	N	N	25	Contains detailed information regarding agency changes, funding and positions for each agency, as well as capital projects. Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA 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				
Biennial Budget Instruction Packet	A.C.A. 19-4-304	N	N	200	Provide information and assistance to state agencies in the preparation of biennial budget requests. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Manuals	A.C.A. 19-4-305	Y	N	3,000	Compile agency requests and Governor's recommendations for Legislative Council/Joint Budget Committee. Electronic copy available on DFA Website.	0	0.00
COBRA Packets	None	N	N	18,000	Federal legislation requires former employees or dependents have insurance benefits after termination of group benefits. Continuing coverage information is provided to individuals.	0	0.00
Comprehensive Annual Financial Report (CAFR)	A.C.A. 19-5-517	N	N	400	To provide the detailed information of the State's financial status and to ensure proper handling of the taxpayers' money.	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
1DF Victims of Crime Justice Assistance - Federal	24,773,999	11	31,676,738	12	31,607,313	11	31,688,615	12	31,688,615	12	31,698,670	12	31,698,670	12
251 Dept of Justice Non-Victim Assistance Grant	772,129	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
252 Dept of Justice Non-Victim Assistance Grant	1,639,789	3	4,742,398	3	4,812,642	4	4,826,167	3	4,826,167	3	4,828,105	3	4,828,105	3
272 DFA Management Services - Operations	17,254,965	207	23,053,819	214	20,826,302	216	21,395,100	203	21,239,147	202	21,535,622	203	21,379,009	202
279 Information Technology	23,397,163	0	29,500,000	0	29,500,000	0	39,500,000	0	39,500,000	0	39,500,000	0	39,500,000	0
34Z Victims of Crime Justice Assistance - State	0	0	341,237	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574 Statewide Payroll Paying	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
907 DFA Management Services - Misc Cash	0	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0
AJ2 Child Abuse and Neglect Programs	966,325	0	2,331,791	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0
AJ3 Children's Advocacy Centers of Arkansas	0	0	50,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
U35 Developmental Disabilities Council - State	32,805	0	33,652	0	36,567	0	37,333	0	37,333	0	37,525	0	37,525	0
U36 Developmental Disabilities Council - Federal	904,760	5	1,929,381	5	1,955,206	5	1,963,472	5	1,963,472	5	1,966,580	5	1,966,580	5
V49 Domestic Violence Shelter Grants	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
V99 Justice Reinvestment Initiative	0	0	496,717	0	496,717	0	0	0	0	0	0	0	0	0
X43 Project Safe Neighborhoods PSN	107,307	0	365,816	0	407,259	0	407,259	0	407,259	0	407,259	0	407,259	0
X44 Comprehensive Opioid Abuse Program	2,158,688	2	7,673,088	1	7,836,512	0	7,859,570	1	7,859,570	1	7,860,355	1	7,860,355	1
Z74 Coronavirus Emerg Supplemntl Funds (CE)	2,532,985	1	2,815,000	1	7,002,296	0	0	0	0	0	0	0	0	0
Z76 Family Violence Prevention Svcs Grant	40,442	0	306,823	0	318,367	0	318,367	0	318,367	0	318,367	0	318,367	0
NOT REQUESTED FOR THE BIENNIUM														
E34 DDC - Expanding Disabilities Networks	34,946	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	74,616,303	228	106,856,460	236	112,449,898	236	115,646,600	224	115,490,647	223	115,803,200	224	115,646,587	223

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	10,196,738	12.3	8,067,679	7.2			4,529,007	3.9	4,529,007	3.9	3,146,188	2.8
General Revenue	4000010	1,948,930	2.4	3,656,680	3.3			3,658,924	3.2	3,658,924	3.2	3,658,924	3.2
Federal Revenue	4000020	30,526,416	36.9	47,516,742	42.6			45,999,731	39.9	45,999,731	40.0	46,012,894	40.4
Special Revenue	4000030	47,129	0.1	40,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0
State Central Services	4000035	40,300,000	48.7	51,838,328	46.5			60,645,100	52.6	60,489,147	52.6	60,785,622	53.3
Cash Fund	4000045	128,949	0.2	164,000	0.1			165,000	0.1	165,000	0.1	165,000	0.1
Agency Payroll Paying Accounts	4000085	0	0.0	100,000	0.1			100,000	0.1	100,000	0.1	100,000	0.1
Inter-agency Fund Transfer	4000316	(401,420)	(0.5)	0	0.0			0	0.0	0	0.0	0	0.0
M & R Sales	4000340	4,018	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	150,579	0.2	65,000	0.1			50,000	0.0	50,000	0.0	50,000	0.0

Funding Sources			%		%		%		%		%		%
Transfer to Corrections	4000607	(217,357)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		82,683,982	100.0	111,448,429	100.0	115,197,762	100.0	115,041,809	100.0	113,968,628	100.0	113,812,015	100.0
Excess Appropriation/(Funding)		(8,067,679)		(4,591,969)		448,838		448,838		1,834,572		1,834,572	
Grand Total		74,616,303		106,856,460		115,646,600		115,490,647		115,803,200		115,646,587	

FY23 Budget Amount in FC(s) 1DF (Victims of Crime Justice - Fed) and 272 (Budget & Mgmt. Svcs. - Operations) exceeds 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 single salary section in appropriation act.
 Authorized position count varies from Agency Request count due to use of the OPM Surrender Pool and single salary section in appropriation act.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

This federally funded appropriation for the Victims of Crime Justice Assistance Program includes salary, operating expenses and the administration of federal funds received through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

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 \$31,688,615 in FY24 and \$31,698,670 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

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	397,135	535,099	473,651	520,142	520,142	521,862	521,862
#Positions		11	12	11	12	12	12	12
Extra Help	5010001	686	6,272	6,272	6,272	6,272	6,272	6,272
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	154,904	199,630	169,242	204,053	204,053	212,388	212,388
Overtime	5010006	0	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses	5020002	76,046	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	0	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	74,219	74,219	74,219	74,219	74,219	74,219
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	24,100,884	30,417,893	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304
Refunds/Reimbursements	5110014	166	78,125	78,125	78,125	78,125	78,125	78,125
Capital Outlay	5120011	0	0	0	0	0	0	0
GRANTS MGMT SYSTEM	5900046	44,178	200,000	200,000	200,000	200,000	200,000	200,000
Total		24,773,999	31,676,738	31,607,313	31,688,615	31,688,615	31,698,670	31,698,670

Funding Sources								
Fund Balance	4000005	19,488	2,667		13,078	13,078	11,079	11,079
Federal Revenue	4000020	24,755,904	31,687,149		31,686,616	31,686,616	31,696,671	31,696,671
Inter-agency Fund Transfer	4000316	1,274	0		0	0	0	0
Total Funding		24,776,666	31,689,816		31,699,694	31,699,694	31,707,750	31,707,750
Excess Appropriation/(Funding)		(2,667)	(13,078)		(11,079)	(11,079)	(9,080)	(9,080)
Grand Total		24,773,999	31,676,738		31,688,615	31,688,615	31,698,670	31,698,670

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 single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 and general revenue funding in the amount of \$950,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State

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
Grants and Aid	5100004	772,129	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		772,129	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Fund Balance	4000005	305,510	428,536		378,536	378,536	328,536	328,536
General Revenue	4000010	950,000	950,000		950,000	950,000	950,000	950,000
Transfer to Corrections	4000607	(54,845)	0		0	0	0	0
Total Funding		1,200,665	1,378,536		1,328,536	1,328,536	1,278,536	1,278,536
Excess Appropriation/(Funding)		(428,536)	(378,536)		(328,536)	(328,536)	(278,536)	(278,536)
Grand Total		772,129	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which supports improvements in the State's criminal justice system. This grant program provides funds to cities and counties, prosecuting attorneys, state courts and state agencies. Grant programs operated through Intergovernmental Services include the Edward Byrne Memorial Drug Law Enforcement Program (DLEP) for narcotics enforcement and violent crime control.

This grant program has varying eligibility requirements, and a twenty-five percent match requirement. Grant funds are made available for application after the State receives notification of a state level grant award. All federal grant funds are made available through the U. S. Department of Justice.

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

The Agency is requesting appropriation in the amount of \$4,826,167 in FY24 and \$4,828,105 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal 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
Regular Salaries	5010000	86,887	119,830	169,991	169,991	169,991	169,991	169,991
#Positions		3	3	4	3	3	3	3
Personal Services Matching	5010003	41,720	45,939	66,022	79,547	79,547	81,485	81,485
Operating Expenses	5020002	35,008	168,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses	5050009	396	3,500	3,500	3,500	3,500	3,500	3,500
Professional Fees	5060010	0	205,000	205,000	205,000	205,000	205,000	205,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,473,714	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Refunds/Reimbursements	5110014	2,064	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,639,789	4,742,398	4,812,642	4,826,167	4,826,167	4,828,105	4,828,105

Funding Sources								
Fund Balance	4000005	2,215,728	2,956,152		3,029,286	3,029,286	1,982,515	1,982,515
Federal Revenue	4000020	2,517,910	4,815,532		3,779,396	3,779,396	3,779,396	3,779,396
Inter-agency Fund Transfer	4000316	133	0		0	0	0	0
Other	4000370	24,682	0		0	0	0	0
Transfer to Corrections	4000607	(162,512)	0		0	0	0	0
Total Funding		4,595,941	7,771,684		6,808,682	6,808,682	5,761,911	5,761,911
Excess Appropriation/(Funding)		(2,956,152)	(3,029,286)		(1,982,515)	(1,982,515)	(933,806)	(933,806)
Grand Total		1,639,789	4,742,398		4,826,167	4,826,167	4,828,105	4,828,105

Authorized position count varies from Agency Request count due to use of the OPM Surrender Pool and single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides state agencies with assistance in accounting, budgeting, and administering statutorily required controls. The Division includes the Office of the Secretary, Economic Analysis and Tax Research, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Information Systems, and Office of Intergovernmental Services.

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 \$21,395,100 in FY24 and \$21,535,622 in FY25.

The Agency Request includes the following changes:

- Discontinue four (4) positions with a decrease in Regular Salaries of (\$205,670) in both years of the biennium and Personal Services Matching appropriation of (\$74,983) in FY24 and (\$77,623) in FY25, as required by Ark. Code Ann. § 21-5-226.
- Restoration of one (1) growth pool position with an increase in Regular Salaries of \$78,780 in both years of the biennium and Personal Services Matching appropriation of \$25,263 in FY24 and \$25,923 in FY25 due to increased administrative protests.
- One (1) new position with an increase in Regular Salaries of \$36,155 in both years of the biennium and Personal Services Matching appropriation of \$15,239 in FY24 and \$15,899 in FY25 for adequate personnel to support state funded grants.
- Transfer of nine (9) positions total, including a decrease in Regular Salaries of (\$681,528) and Personal Services Matching appropriation of (\$218,985) in FY24 and a decrease in Regular Salaries of (\$681,828) and Personal Services Matching appropriation of (\$224,994) in FY25.
 - Transfer of five (5) positions to the DTSS - Shared Services - Office of Personnel Management (BA 0914 - Fund Center Z55). This includes a decrease in Regular Salaries of (\$371,369) and Personal Services Matching appropriation of (\$119,991) in FY24 and a decrease in Regular Salaries of (\$371,669) and Personal Services Matching appropriation of (\$123,360) in FY25. This transfer is necessary to help build and support new systems.
 - Transfer of four (4) positions to the DFA - Revenue Services Division (BA 0630 - Fund Center 281). This includes a decrease in

Regular Salaries of (\$310,159) for both years of the biennium and Personal Services Matching appropriation of (\$98,994) in FY24 and (\$101,634) in FY25. This transfer is necessary for better utilization of the positions.

- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.
- Restoration of \$100,000 in Capital Outlay for agency capital assets.

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

Appropriation Summary

Appropriation: 272 - DFA Management Services - 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	11,849,238	15,767,995	14,094,965	14,369,753	14,248,763	14,375,106	14,254,116
#Positions		207	214	216	203	202	203	202
Extra Help	5010001	613	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help		1	12	12	12	12	12	12
Personal Services Matching	5010003	4,054,310	4,968,242	4,413,755	4,707,765	4,672,802	4,842,934	4,807,311
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,147,799	1,657,751	1,657,751	1,657,751	1,657,751	1,657,751	1,657,751
Conference & Travel Expenses	5050009	6,726	313,831	313,831	313,831	313,831	313,831	313,831
Professional Fees	5060010	134,200	211,000	211,000	211,000	211,000	211,000	211,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	62,079	100,000	100,000	100,000	100,000	100,000	100,000
Total		17,254,965	23,053,819	20,826,302	21,395,100	21,239,147	21,535,622	21,379,009

Funding Sources								
Fund Balance	4000005	667,181	874,635		392,363	392,363	392,363	392,363
State Central Services	4000035	17,200,000	22,571,547		21,395,100	21,239,147	21,535,622	21,379,009
Inter-agency Fund Transfer	4000316	244,866	0		0	0	0	0
M & R Sales	4000340	543	0		0	0	0	0
Other	4000370	17,010	0		0	0	0	0
Total Funding		18,129,600	23,446,182		21,787,463	21,631,510	21,927,985	21,771,372
Excess Appropriation/(Funding)		(874,635)	(392,363)		(392,363)	(392,363)	(392,363)	(392,363)
Grand Total		17,254,965	23,053,819		21,395,100	21,239,147	21,535,622	21,379,009

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 count due to use of the OPM Surrender Pool and single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 279 - Information Technology

Funding Sources: HSC - State Central Services

The Department of Finance and Administration (DFA) - Office of Information Services (OIS) facilitates a more effective and efficient management of the Department's information technology assets. Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration. The AASIS Billings line item represents the Department of Transformation and Shared Services - Division of Information System's bills and related expenses for the AASIS Service Center.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$39,500,000 in each year of the biennium.

The Agency Request includes the following changes:

- Increases of \$5,000,000 in Information Technology Services and \$5,000,000 in AASIS Billings appropriation to support current infrastructure.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 279 - Information Technology

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
Information Technology Services 5900044	18,175,475	22,850,000	22,850,000	27,850,000	27,850,000	27,850,000	27,850,000
AASIS Billings 5900046	5,221,688	6,500,000	6,500,000	11,500,000	11,500,000	11,500,000	11,500,000
IT Apprenticeship Program 5900047	0	150,000	150,000	150,000	150,000	150,000	150,000
Total	23,397,163	29,500,000	29,500,000	39,500,000	39,500,000	39,500,000	39,500,000
Funding Sources							
Fund Balance 4000005	514,859	233,219		0	0	0	0
State Central Services 4000035	23,100,000	29,266,781		39,250,000	39,250,000	39,250,000	39,250,000
M & R Sales 4000340	3,475	0		0	0	0	0
Other 4000370	12,048	0		0	0	0	0
Total Funding	23,630,382	29,500,000		39,250,000	39,250,000	39,250,000	39,250,000
Excess Appropriation/(Funding)	(233,219)	0		250,000	250,000	250,000	250,000
Grand Total	23,397,163	29,500,000		39,500,000	39,500,000	39,500,000	39,500,000

Analysis of Budget Request

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides the state match for the Victims of Crime Justice Assistance Program which receives federal funds through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

This appropriation provides for the required State match obligation for corresponding federal appropriation (1DF), also administered by DFA Management Services.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$359,196 and general revenue funding in the amount of \$341,237 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Z - Victims of Crime Justice Assistance - State

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
Grants and Aid	5100004	0	341,237	359,196	359,196	359,196	359,196	359,196
Total		0	341,237	359,196	359,196	359,196	359,196	359,196
Funding Sources								
General Revenue	4000010	0	341,237		341,237	341,237	341,237	341,237
Total Funding		0	341,237		341,237	341,237	341,237	341,237
Excess Appropriation/(Funding)		0	0		17,959	17,959	17,959	17,959
Grand Total		0	341,237		359,196	359,196	359,196	359,196

Analysis of Budget Request

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying Fund

This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas. Actual expenditures are reflected at the individual agency level.

Funding for this appropriation is provided by revolving funds transfers from agencies to process payroll.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying 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
Statewide Payroll Paying 5900046	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Agency Payroll Paying Accounts 4000085	0	100,000		100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		100,000	100,000	100,000	100,000

Appropriation utilizes revolving funds transfers from agencies to process payroll.

Analysis of Budget Request

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - Cash in Treasury

This appropriation is utilized to provide spending authority for various activities. Funding for this appropriation is provided by cash funds from registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

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 \$340,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - 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	35,000	35,000	35,000	35,000	35,000	35,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
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
Refunds/Reimbursements	5110014	0	300,000	300,000	300,000	300,000	300,000	300,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	340,000	340,000	340,000	340,000	340,000	340,000
Funding Sources								
Fund Balance	4000005	381,949	511,184		335,184	335,184	160,184	160,184
Cash Fund	4000045	128,949	164,000		165,000	165,000	165,000	165,000
Other	4000370	286	0		0	0	0	0
Total Funding		511,184	675,184		500,184	500,184	325,184	325,184
Excess Appropriation/(Funding)		(511,184)	(335,184)		(160,184)	(160,184)	14,816	14,816
Grand Total		0	340,000		340,000	340,000	340,000	340,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AJ2 - Child Abuse and Neglect Programs

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is utilized for Child Abuse and Neglect expenses, including but not limited to grants to State Agencies, Child Advocacy Centers, Child Safety Centers, and other eligible entities.

Funding is provided by general revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount \$5,251,521 and general revenue funding of \$2,331,791 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ2 - Child Abuse and Neglect Programs

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
Child Abuse & Neglect Programs 5900046	966,325	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Total	966,325	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Funding Sources							
General Revenue 4000010	966,325	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Total Funding	966,325	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Excess Appropriation/(Funding)	0	0		2,919,730	2,919,730	2,919,730	2,919,730
Grand Total	966,325	2,331,791		5,251,521	5,251,521	5,251,521	5,251,521

Analysis of Budget Request

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas

Funding Sources: MCA - AR Children's Advocacy Center Fund

This appropriation is utilized by the Arkansas Child Abuse/Rape/Domestic Violence Commission for grants to Children's Advocacy Centers in Arkansas as provided in Ark. Code Ann. § 9-5-106. Funding is provided by a miscellaneous fund to be known as the AR Children's Advocacy Center Fund. This fund consists of fines specified under Ark. Code Ann. §§ 5-4,703, 27-50-306, and 27-51-217, grants or donations, or any other funds authorized or provided by law.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas

Funding Sources: MCA - AR Children's Advocacy Center 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	50,000	500,000	500,000	500,000	500,000	500,000
Total		0	50,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	0	55,576		55,576	55,576	0	0
Other	4000370	55,576	50,000		50,000	50,000	50,000	50,000
Total Funding		55,576	105,576		105,576	105,576	50,000	50,000
Excess Appropriation/(Funding)		(55,576)	(55,576)		394,424	394,424	450,000	450,000
Grand Total		0	50,000		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: U35 - Developmental Disabilities Council - State

Funding Sources: HUA - Miscellaneous Agencies Fund

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council State appropriation is funded from general revenue and is used to match a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families.

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

The Agency is requesting appropriation in the amount of \$37,333 in FY24 and \$37,525 in FY25 and general revenue funding in the amount of \$35,896 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U35 - Developmental Disabilities Council - State

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	24,749	25,868	28,407	28,407	28,407	28,407	28,407
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	8,056	7,784	8,160	8,926	8,926	9,118	9,118
Total		32,805	33,652	36,567	37,333	37,333	37,525	37,525
Funding Sources								
General Revenue	4000010	32,605	33,652		35,896	35,896	35,896	35,896
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		32,805	33,652		35,896	35,896	35,896	35,896
Excess Appropriation/(Funding)		0	0		1,437	1,437	1,629	1,629
Grand Total		32,805	33,652		37,333	37,333	37,525	37,525

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - Federal Funds

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council federal appropriation is funded by a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families, that is matched with general revenue funds.

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

The Agency is requesting appropriation in the amount of \$1,963,472 in FY24 and \$1,966,580 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - Federal 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
Regular Salaries	5010000	184,185	259,329	282,394	282,394	282,394	282,394	282,394
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	70,453	89,255	92,015	100,281	100,281	103,389	103,389
Operating Expenses	5020002	51,003	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	7,259	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	86,404	120,000	120,000	120,000	120,000	120,000	120,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	505,456	1,190,929	1,190,929	1,190,929	1,190,929	1,190,929	1,190,929
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		904,760	1,929,381	1,955,206	1,963,472	1,963,472	1,966,580	1,966,580

Funding Sources								
Fund Balance	4000005	3,197	12,970		38,795	38,795	38,795	38,795
Federal Revenue	4000020	913,931	1,955,206		1,963,472	1,963,472	1,966,580	1,966,580
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
Other	4000370	2	0		0	0	0	0
Total Funding		917,730	1,968,176		2,002,267	2,002,267	2,005,375	2,005,375
Excess Appropriation/(Funding)		(12,970)	(38,795)		(38,795)	(38,795)	(38,795)	(38,795)
Grand Total		904,760	1,929,381		1,963,472	1,963,472	1,966,580	1,966,580

Analysis of Budget Request

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter Fund

Act 583 of 2017, Section 6 created a special revenue fund known as the "Domestic Violence Shelter Fund." This fund is used to provide funding for statewide grants awarded to a statewide domestic violence entity under the Arkansas Domestic Violence Shelter Act. The fund consists of: (1) The special revenues collected under Ark. Code Ann. §§ 9-15-202(d)(1) and § 16-10-305(h)(1); (2) Monies obtained from private grants or other sources that are designated to be credited to the fund; and (3) Any other revenues authorized by law.

Section 1 of the Arkansas Domestic Violence Shelter Act amends Ark. Code Ann. § 9-6-105 which authorizes and directs the Department of Finance and Administration (DFA) to develop and promulgate rules which sets the criteria for the grant applications and award process.

DFA has delegated the authority to administer the grant program to DFA Office of Intergovernmental Services (IGS). IGS shall review all grant applications, determine which applicants shall receive awards under this program, and retain oversight of all grant expenditures.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter 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	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	51,395	98,524		38,524	38,524	0	0
Special Revenue 4000030	47,129	40,000		50,000	50,000	50,000	50,000
Total Funding	98,524	138,524		88,524	88,524	50,000	50,000
Excess Appropriation/(Funding)	(98,524)	(38,524)		11,476	11,476	50,000	50,000
Grand Total	0	100,000		100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: V99 - Justice Reinvestment Initiative

Funding Sources: FIG - Federal Justice Reinvestment Initiative Fund

This appropriation supports the Justice Reinvestment Initiative, a data driven approach to reduce corrections spending and reinvest savings in strategies that can decrease recidivism and increase public safety. In August 2017, the State of Arkansas entered into an agreement with the Council of State Governments Ltd, whereby the State of Arkansas became a subrecipient of federal funding granted by the Bureau of Justice Assistance, U.S. Department of Justice for the Justice Reinvestment Initiative. The DFA Office of Intergovernmental Services was designated as the entity responsible for managing the activities under this agreement, which primarily include subgranting the funds via an interagency agreement to the Arkansas Department of Community Correction and the Arkansas Office of the Governor.

The Agency is requesting to discontinue this appropriation into the biennium due to an expiring federal grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V99 - Justice Reinvestment Initiative

Funding Sources: FIG - Federal Justice Reinvestment Initiative 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	496,717	496,717	0	0	0	0
Total		0	496,717	496,717	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	496,717		0	0	0	0
Total Funding		0	496,717		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	496,717		0	0	0	0

Analysis of Budget Request

Appropriation: X43 - Project Safe Neighborhoods PSN

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that supports creating and fostering safe neighborhoods through a sustained reduction in violent crimes, including, but not limited to, addressing criminal gangs and felonious possession and use of firearms.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$407,259 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X43 - Project Safe Neighborhoods PSN

Funding Sources: FIG - DFA IGS Federal 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	
Regular Salaries	5010000	0	0	27,467	27,467	27,467	27,467	27,467	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	3	0	13,976	13,976	13,976	13,976	13,976	
Operating Expenses	5020002	0	4,946	4,946	4,946	4,946	4,946	4,946	
Conference & Travel Expenses	5050009	0	11,320	11,320	11,320	11,320	11,320	11,320	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	107,304	349,550	349,550	349,550	349,550	349,550	349,550	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		107,307	365,816	407,259	407,259	407,259	407,259	407,259	
Funding Sources									
Fund Balance	4000005	112	112		41,555	41,555	47,867	47,867	
Federal Revenue	4000020	107,307	407,259		413,571	413,571	413,571	413,571	
Total Funding		107,419	407,371		455,126	455,126	461,438	461,438	
Excess Appropriation/(Funding)		(112)	(41,555)		(47,867)	(47,867)	(54,179)	(54,179)	
Grand Total		107,307	365,816		407,259	407,259	407,259	407,259	

Analysis of Budget Request

Appropriation: X44 - Comprehensive Opioid Abuse Program

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which provides financial and technical assistance to the state, units of local government, and Indian tribal governments to plan, develop, and implement comprehensive efforts to identify, respond, treat and support those impacted by the opioid epidemic.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

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

The Agency is requesting appropriation in the amount of \$7,859,570 in FY24 and \$7,860,355 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X44 - Comprehensive Opioid Abuse Program

Funding Sources: FIG - DFA IGS Federal 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	
Regular Salaries	5010000	60,654	61,927	158,475	158,475	158,475	158,475	158,475	
#Positions		2	1	0	1	1	1	1	
Personal Services Matching	5010003	16,243	21,572	88,448	111,506	111,506	112,291	112,291	
Operating Expenses	5020002	133	295,597	295,597	295,597	295,597	295,597	295,597	
Conference & Travel Expenses	5050009	0	74,902	74,902	74,902	74,902	74,902	74,902	
Professional Fees	5060010	125,688	263,290	263,290	263,290	263,290	263,290	263,290	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,955,970	6,955,800	6,955,800	6,955,800	6,955,800	6,955,800	6,955,800	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		2,158,688	7,673,088	7,836,512	7,859,570	7,859,570	7,860,355	7,860,355	
Funding Sources									
Fund Balance	4000005	33,758	31,142		194,566	194,566	171,508	171,508	
Federal Revenue	4000020	2,155,976	7,836,512		7,836,512	7,836,512	7,836,512	7,836,512	
Inter-agency Fund Transfer	4000316	96	0		0	0	0	0	
Total Funding		2,189,830	7,867,654		8,031,078	8,031,078	8,008,020	8,008,020	
Excess Appropriation/(Funding)		(31,142)	(194,566)		(171,508)	(171,508)	(147,665)	(147,665)	
Grand Total		2,158,688	7,673,088		7,859,570	7,859,570	7,860,355	7,860,355	

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z74 - Coronavirus Emerg Supplemntl Funds (CESF)

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program was established by Congress to provide assistance to state, local, and tribal governments in responded to coronavirus. To be used to support needs related to coronavirus, including overtime for officers. This was a new grant in FY20 that will continue.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

The source of funding for this appropriation is Federal Revenue.

The Agency is requesting to discontinue this appropriation into the biennium due to an expiring federal grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z74 - Coronavirus Emerg Supplemntl Funds (CESF)

Funding Sources: FIG - DFA IGS Federal 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
Regular Salaries	5010000	45,596	49,926	326,890	0	0	0	0
#Positions		1	1	0	0	0	0	0
Personal Services Matching	5010003	10,649	17,761	199,204	0	0	0	0
Operating Expenses	5020002	66	43,632	43,632	0	0	0	0
Conference & Travel Expenses	5050009	0	22,677	22,677	0	0	0	0
Professional Fees	5060010	0	175,611	175,611	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,476,674	2,505,393	6,234,282	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,532,985	2,815,000	7,002,296	0	0	0	0
Funding Sources								
Fund Balance	4000005	6,003,561	2,862,962		0	0	0	0
Inter-agency Fund Transfer	4000316	(648,589)	0		0	0	0	0
Other	4000370	40,975	15,000		0	0	0	0
Total Funding		5,395,947	2,877,962		0	0	0	0
Excess Appropriation/(Funding)		(2,862,962)	(62,962)		0	0	0	0
Grand Total		2,532,985	2,815,000		0	0	0	0

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z76 - Family Violence Prevention Srvcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which includes personal services, operating expenses, and the administration of federal funds received through the Family Violence Prevention and Services Act (FVPSA). This appropriation provides services and support for victims of domestic violence and their dependents related to or affected by COVID-19.

The source of funding for this appropriation is Federal Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$318,367 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z76 - Family Violence Prevention Svcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

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	0	7,818	7,818	7,818	7,818	7,818	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	0	0	3,726	3,726	3,726	3,726	3,726	
Operating Expenses	5020002	0	6,085	6,085	6,085	6,085	6,085	6,085	
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	
Grants and Aid	5100004	40,442	300,738	300,738	300,738	300,738	300,738	300,738	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		40,442	306,823	318,367	318,367	318,367	318,367	318,367	
Funding Sources									
Fund Balance	4000005	0	0		11,544	11,544	13,341	13,341	
Federal Revenue	4000020	40,442	318,367		320,164	320,164	320,164	320,164	
Total Funding		40,442	318,367		331,708	331,708	333,505	333,505	
Excess Appropriation/(Funding)		0	(11,544)		(13,341)	(13,341)	(15,138)	(15,138)	
Grand Total		40,442	306,823		318,367	318,367	318,367	318,367	

Appropriation Summary

Appropriation: E34 - DDC - Expanding Disabilities Networks

Funding Sources: FKM - Federal

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	34,946	0	0	0	0	0	0
Total	34,946	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	34,946	0		0	0	0	0
Total Funding	34,946	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	34,946	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

DEPARTMENT OF FINANCE AND ADMINISTRATION - DFA - REGULATORY DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	3	4	7	58 %
Black Employees	3	2	5	42 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	42 %
Total Employees			12	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				
Electronic Games of Skill Regulations	23-113-201	N	N	100	The regulations must be kept up to date and widely distributed in order to protect the State, the franchisees and the gaming public from the actions of illegal/illegal actions of those playing games of skill. It also ensures operating games according to the regulations & standards prescribed by law.	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				
Instant Racing Rules	23-113-603; 23-111-101; 23-110-101	N	N	100	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. The franchises operating the instant racing games must have up to date regulations available for their employees at all times to insure compliance with Commission regulations.	0	0.00
Medication rules and Penalties for Greyhounds	23-111-204	N	N	300	The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals.	0	0.00
Medication rules and Penalties for Horses	23-110-202	N	N	300	The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals.	0	0.00
Pari-mutuel Wagering Rules for Greyhound Racing	23-111-101 - 517	N	N	100	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission regulations.	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				
Pari-mutuel Wagering Rules for Horse Racing	23-110-101 - 415	N	N	100	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission 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
146 Division of Racing - Operations	1,819,806	14	1,794,800	15	1,924,063	15	1,934,373	14	1,934,373	14	1,943,885	14	1,943,885	14
7WJ License Applications	522,906	0	401,110	0	320,991	0	980,409	0	980,409	0	980,409	0	980,409	0
AP7 Compulsive Gambling Disorder Programs	0	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
AS9 Compulsive Gambling Addictions	0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
X49 Racing - Casino Holding	14,564,793	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
Total	16,907,505	14	27,595,910	15	27,445,054	15	28,314,782	14	28,314,782	14	28,324,294	14	28,324,294	14

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	395,777	2.2	746,007	2.7	294,397	1.1	294,397	1.1	0	0.0	0	0.0
General Revenue	4000010	1,813,476	10.3	1,994,800	7.2	2,012,308	7.2	2,012,308	7.2	2,012,923	7.3	2,012,923	7.3
Cash Fund	4000045	15,236,786	86.3	25,149,500	90.2	25,654,500	91.8	25,654,500	91.8	25,654,500	92.7	25,654,500	92.7
Rainy Day Fund	4000267	200,000	1.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	943	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	6,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		17,653,512	100.0	27,890,307	100.0	27,961,205	100.0	27,961,205	100.0	27,667,423	100.0	27,667,423	100.0
Excess Appropriation/(Funding)		(746,007)		(294,397)		353,577		353,577		656,871		656,871	
Grand Total		16,907,505		27,595,910		28,314,782		28,314,782		28,324,294		28,324,294	

FY23 Budget Amount in FC 7WJ (Racing Commission - Cash Operations) exceeds authorized amount due to an estimated transfer from the Personal Services Extra Help holding account.
 FY23 Budget Amount in FC AP7 (Compulsive Gambling) exceeds authorized amount due to a transfer from the Cash Fund holding account.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 146 - Division of Racing - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Racing Commission is composed of seven members each appointed by the Governor for terms of five years. Each congressional district is represented and members of the commission shall have been a resident of Arkansas for not less than ten years and shall be a qualified voter at the time of his or her appointment.

The Commission has sole jurisdiction over thoroughbred horse and greyhound dog racing. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to effectively supervise, regulate and control the sport of racing in the State of Arkansas. Act 1151 of 2005, otherwise known as "Electronic Games of Skill" legislation, provided for expanded electronic gaming at the race tracks in the State of Arkansas.

This appropriation is funded from 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 \$1,934,373 in FY24 and \$1,943,885 in FY25 and general revenue funding in the amount of \$1,812,308 in FY24 and \$1,812,923 in FY25.

The Agency Request includes the following changes:

- Discontinue one (1) position with a decrease of (\$32,405) in Regular Salaries for both years of the biennium and a decrease in Personal Services Matching of (\$14,392) in FY24 and (\$15,052) in FY25, as required by Ark. Code Ann. § 21-5-226.
- Various personnel changes which include reclassifications with no change in appropriation.
- Reallocation of appropriation within Operating Expenses to better align with estimated expenditures.

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

Appropriation Summary

Appropriation: 146 - Division of Racing - Operations
Funding Sources: HUA - Miscellaneous Agencies 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	704,051	851,409	773,781	798,483	798,483	798,983	798,983
#Positions	14	15	15	14	14	14	14
Extra Help 5010001	459,696	247,774	460,000	460,000	460,000	460,000	460,000
#Extra Help	21	22	30	22	22	22	22
Personal Services Matching 5010003	331,615	380,910	331,868	317,476	317,476	326,488	326,488
Overtime 5010006	2,915	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses 5020002	272,844	247,207	290,914	290,914	290,914	290,914	290,914
Conference & Travel Expenses 5050009	25	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees 5060010	48,660	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,819,806	1,794,800	1,924,063	1,934,373	1,934,373	1,943,885	1,943,885
Funding Sources							
General Revenue 4000010	1,813,476	1,794,800		1,812,308	1,812,308	1,812,923	1,812,923
Inter-agency Fund Transfer 4000316	6,200	0		0	0	0	0
Other 4000370	130	0		0	0	0	0
Total Funding	1,819,806	1,794,800		1,812,308	1,812,308	1,812,923	1,812,923
Excess Appropriation/(Funding)	0	0		122,065	122,065	130,962	130,962
Grand Total	1,819,806	1,794,800		1,934,373	1,934,373	1,943,885	1,943,885

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: 7WJ - License Applications

Funding Sources: NRC - DFA Racing - Cash in Treasury

Act 1151 of 2005, otherwise known as "Electronic Games of Skill" legislation, provided for expanded gaming at the race tracks in the State of Arkansas. This cash funded appropriation provides for the application process and background investigations for issuing licenses to individuals and industries in the Electronic Games of Skill areas at Oaklawn & Southland Parks.

Applicants, by regulation, are required to pay a license fee and the costs of the background investigations. License fees are deposited to a cash fund. The costs of the background investigations are retained by the Department of Finance and Administration - Division of Racing to pay for the actual costs of the investigations, postage and licensing material and unexpected refunds.

The Racing Commission Cash Operations appropriation provides for the application process and background investigations for issuing licenses to individuals and industries in the Electronic Games of Skill areas at Oaklawn & Southland Parks.

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 \$980,409 in each year of the biennium.

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

- Increases of \$135,000 in Extra Help, \$105,418 in Personal Services Matching, \$369,000 in Operating Expenses, and \$50,000 in Professional fees to support Racing Commission operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 7WJ - License Applications
Funding Sources: NRC - DFA Racing - 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	133,980	148,640	65,000	200,000	200,000	200,000	200,000
#Extra Help		6	10	1	10	10	10	10
Personal Services Matching	5010003	75,149	11,470	14,991	120,409	120,409	120,409	120,409
Overtime	5010006	407	0	0	0	0	0	0
Operating Expenses	5020002	313,370	231,000	231,000	600,000	600,000	600,000	600,000
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	50,000	50,000	50,000	50,000
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
Total		522,906	401,110	320,991	980,409	980,409	980,409	980,409

Funding Sources								
Fund Balance	4000005	395,777	545,064		293,454	293,454	0	0
Cash Fund	4000045	671,993	149,500		654,500	654,500	654,500	654,500
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		1,067,970	694,564		947,954	947,954	654,500	654,500
Excess Appropriation/(Funding)		(545,064)	(293,454)		32,455	32,455	325,909	325,909
Grand Total		522,906	401,110		980,409	980,409	980,409	980,409

Expenditure of appropriation is contingent upon available funding.
 Budget exceeds Authorized Appropriation in Extra Help due to an estimated transfer from the Personal Services Extra Help holding account.
 Budget Number of Extra Help Positions may exceed the Authorized Number due to single salary section in the appropriation act.

Analysis of Budget Request

Appropriation: AP7 - Compulsive Gambling Disorder Programs

Funding Sources: NRC - Cash In Treasury

Arkansas Constitutional Amendment 100, § 4(r)(4) of 2018 established a requirement of the Arkansas Racing Commission to provide an annual amount of at least \$200,000 for compulsive gambling disorder treatment and compulsive gambling disorder educational programs. A cash appropriation request in the amount of \$200,000 was originally approved by the Arkansas Legislative Council in December 2022.

Funding for this appropriation is provided by a one-time transfer of Governor's Rainy Day Funds approved by the Arkansas Legislative Council in December 2022.

The Agency is requesting to restore appropriation in the amount of \$200,000 in each year of the biennium for compulsive gambling disorder treatment and educational programs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AP7 - Compulsive Gambling Disorder Programs

Funding Sources: NRC - 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
Gambling Addiction Treatment & 5900046	0	200,000	0	200,000	200,000	200,000	200,000
Total	0	200,000	0	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	0	200,943		943	943	0	0
Rainy Day Fund 4000267	200,000	0		0	0	0	0
Interest 4000300	943	0		0	0	0	0
Total Funding	200,943	200,943		943	943	0	0
Excess Appropriation/(Funding)	(200,943)	(943)		199,057	199,057	200,000	200,000
Grand Total	0	200,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.
 Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: AS9 - Compulsive Gambling Addictions

Funding Sources: HUA - Miscellaneous Agencies

Pursuant to Ark. Constitution Amendment 100, §4 (The Arkansas Casino Gaming Amendment of 2018), the Racing Commission has been tasked with the responsibility of providing an annual amount of at least \$200,000 for compulsive gambling disorder treatment and educational programs. The commission shall work together with the Department of Human Services to implement these programs.

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS9 - Compulsive Gambling Addictions

Funding Sources: HUA - Miscellaneous Agencies

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
Gambling Addiction Treatment & 5900046	0	200,000	200,000	200,000	200,000	200,000	200,000
Total	0	200,000	200,000	200,000	200,000	200,000	200,000

Funding Sources							
General Revenue 4000010	0	200,000		200,000	200,000	200,000	200,000
Total Funding	0	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	200,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: X49 - Racing - Casino Holding

Funding Sources: NCR - Racing Cash in Treasury

This appropriation will allow the Racing Commission to meet the requirements of the Arkansas Casino Gaming Amendment which calls for 17.5% of the 20% on any net revenue above the first \$150,000,000 of net casino revenue be deposited to the Arkansas Racing Commission Purse and Awards Fund to be used only for purses for live horse racing at Oaklawn and greyhound racing at Southland.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$25,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X49 - Racing - Casino Holding

Funding Sources: NCR - Racing 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
Refunds/Investments/Transfers 5110020	14,564,793	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total	14,564,793	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Funding Sources							
Cash Fund 4000045	14,564,793	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
Total Funding	14,564,793	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	14,564,793	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000

Expenditure of appropriation is contingent upon available funding.

DFA - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATIONS DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	2	9	11	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
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				
ABC Rules and Regulations	None	N	N	600	To provide ABC Rules and Regulations information to customers with ABC permits.	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
261 ABC Administration - State Operations	969,919	12	1,057,285	12	977,302	12	1,192,308	14	1,041,757	12	1,199,918	14	1,048,393	12
X36 Medical Marijuana Commission	135,695	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Total	1,105,614	12	3,557,285	12	3,477,302	12	3,692,308	14	3,541,757	12	3,699,918	14	3,548,393	12

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	187,887	11.9	478,071	11.8	478,071	23.2	478,071	23.2	367,658	18.6	518,209	24.4
General Revenue	4000010	742,000	46.9	822,982	20.4	859,342	41.7	859,342	41.7	859,342	43.5	859,342	40.4
Special Revenue	4000030	14,533	0.9	500,000	12.4	500,000	24.2	500,000	24.2	500,000	25.3	500,000	23.5
Performance Fund	4000055	0	0.0	37,781	0.9	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,200	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	6,297	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	631,651	39.9	2,196,522	54.4	225,000	10.9	225,000	10.9	250,000	12.6	250,000	11.8
Total Funds		1,583,685	100.0	4,035,356	100.0	2,062,413	100.0	2,062,413	100.0	1,977,000	100.0	2,127,551	100.0
Excess Appropriation/(Funding)		(478,071)		(478,071)		1,629,895		1,479,344		1,722,918		1,420,842	
Grand Total		1,105,614		3,557,285		3,692,308		3,541,757		3,699,918		3,548,393	

FY23 Budget Amount in FC 261 (Operations) exceeds 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: 261 - ABC Administration - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

ABC administers the regulation, supervision and control of the manufacture, distribution and sale of all alcoholic beverages and the issuance of permits, and the regulation thereof. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded by General Revenue and contingency transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code Ann. § 19-6-836.

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 \$1,192,308 in FY24 and \$1,199,918 in FY25 and general revenue funding in the amount of \$859,342 in both years of the biennium.

The Agency Request includes the following changes:

- Two (2) new positions with an increase in Regular Salaries of \$98,686 in both years of the biennium and Personal Services Matching appropriation of \$36,627 in FY24 and \$37,947 in FY25.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.

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

Appropriation Summary

Appropriation: 261 - ABC Administration - State 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	590,798	685,285	625,966	777,207	666,420	776,269	665,482
#Positions		12	12	12	14	12	14	12
Extra Help	5010001	0	7,000	7,000	7,000	7,000	7,000	7,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	209,748	233,005	212,341	276,106	236,342	284,654	243,916
Operating Expenses	5020002	146,748	122,009	122,009	122,009	122,009	122,009	122,009
Conference & Travel Expenses	5050009	125	4,986	4,986	4,986	4,986	4,986	4,986
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
Claims	5110015	22,500	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		969,919	1,057,285	977,302	1,192,308	1,041,757	1,199,918	1,048,393

Funding Sources								
Fund Balance	4000005	185,701	475,624		475,624	475,624	367,658	518,209
General Revenue	4000010	742,000	822,982		859,342	859,342	859,342	859,342
Performance Fund	4000055	0	37,781		0	0	0	0
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0
M & R Sales	4000340	117	0		0	0	0	0
Other	4000370	6,060	0		0	0	0	0
Transfers from Agencies	4000690	510,465	196,522		225,000	225,000	250,000	250,000
Total Funding		1,445,543	1,532,909		1,559,966	1,559,966	1,477,000	1,627,551
Excess Appropriation/(Funding)		(475,624)	(475,624)		(367,658)	(518,209)	(277,082)	(579,158)
Grand Total		969,919	1,057,285		1,192,308	1,041,757	1,199,918	1,048,393

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. Transfers from Agencies include Medical Marijuana Holding Funds.

Analysis of Budget Request

Appropriation: X36 - Medical Marijuana Commission

Funding Sources: SMM - Medical Marijuana Commission Fund

Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), Arkansas Medical Marijuana Commission was established and charged with the responsibility to oversee medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded from cultivation and dispensary application and license fees. The Contingency appropriation is supported by special language which authorizes the CFO of the State to transfer appropriation, as needed, to the ABC Division of DFA, the Health Department, or any other State Agency incurring expenses for the implementation, administration or enforcement of the Arkansas Medical Marijuana Amendment of 2016. The Refunds/Reimbursements appropriation is utilized to support expenses related to the Medical Marijuana Commission, including reimbursements for allowable portions of application fees for cultivation and dispensary applications and licenses, as authorized in the Rules and Regulations adopted and promulgated by the Medical Marijuana Commission.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X36 - Medical Marijuana Commission
Funding Sources: SMM - Medical Marijuana 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
Refunds/Reimbursements	5110014	14,509	500,000	500,000	500,000	500,000	500,000	500,000
Claims	5110015	121,186	0	0	0	0	0	0
Contingency	5130018	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		135,695	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources								
Fund Balance	4000005	2,186	2,447		2,447	2,447	0	0
Special Revenue	4000030	14,533	500,000		500,000	500,000	500,000	500,000
Other	4000370	237	0		0	0	0	0
Transfers from Agencies	4000690	121,186	2,000,000		0	0	0	0
Total Funding		138,142	2,502,447		502,447	502,447	500,000	500,000
Excess Appropriation/(Funding)		(2,447)	(2,447)		1,997,553	1,997,553	2,000,000	2,000,000
Grand Total		135,695	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000

Transfers from Agencies include Medical Marijuana Holding Funds.

DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	200	640	840	65 %
Black Employees	63	361	424	33 %
Other Racial Minorities	10	24	34	2 %
Total Minorities			458	35 %
Total Employees			1,298	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				
Ad Valorem Assessment Return	26-26-1601	N	N	250,000	Statutory requirement to file annual return	0	0.00
Amusement Machine Tax Register	26-57-404	N	N	200	Statutory requirement to register annually	0	0.00
Beauty Pageant Renewal-BPG	17-21-101	N	N	100	Statutory requirement to register annually	0	0.00
Beef Promotion Assessment Report	2-35-401	N	N	1,350	Statutory requirement to file monthly report	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				
Beer Excise Tax Report	3-7-104(6)(A)	N	N	500	Statutory requirement to file monthly report	0	0.00
Bingo Distributor Return-BIN	23-114-101	N	N	3	Statutory requirement to file monthly report	0	0.00
Bingo/Raffle Annual License Renewal-BRR	23-114-101	N	N	500	Statutory requirement to register annually	0	0.00
Bingo/Raffle Distributor License form- BRR	23-114-101	N	N	500	Statutory requirement to register annually	0	0.00
Brucellosis & Swine Testing Report	2-40-206	N	N	1,000	Statutory requirement to file monthly report	0	0.00
Catfish Feed Assessment Report	Act 790 of 1999	N	N	200	Statutory requirement to file a report on the 15th day following collection	0	0.00
Cigarette Excise Tax Report	26-57-201	N	N	1,000	Statutory requirement to file monthly report	0	0.00
Cigarette Paper Tax Report	26-57-801	N	N	1,000	Statutory requirement to file monthly report	0	0.00
Coin-Operated Vending Tax Register	Act 928 of 1997	N	N	2,000	Statutory requirement to register annually	0	0.00
Construction Permit Fee Report	Act 474 of 1999	N	N	200	Statutory requirement to file a report on the 15th day following collection	0	0.00
Corn & Grain Sorghum Assessment Report	Act 271 of 1997	N	N	200	Statutory requirement to file monthly report	0	0.00
Driver License Renewal Notice	None	N	N	520,000	To remind people when their license expires	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				
Electronic Game of Skill Tax Report-EGS	23-113-501	N	N	2	Statutory requirement to file monthly report	0	0.00
Estimated & Withholding Forms	26-51-806	N	N	155,500	Statutory requirement to file	0	0.00
Gross Receipts Tax Regulations	26-52-105	N	N	15,000	To provide sales and use tax reporting information and guidelines	0	0.00
IFTA Quarterly Report	26-55-1102	N	N	25,000	IFTA Agreement requires that all accounts must file a quarterly report	0	0.00
IFTA Renewal Application	26-55-1102	N	N	3,500	IFTA Agreement requires that all accounts must file an annual renewal	0	0.00
Imported Wine Tax Report	3-7-104(4)(5)	N	N	200	Statutory requirement to file monthly report	0	0.00
Income Tax Booklet	26-51-806	N	N	405,000	Statutory requirement to file annual return	0	0.00
Liquor Excise Tax Report	3-7-104	N	N	500	Statutory requirement to file monthly report	0	0.00
LPG Renewal Application	26-56-304	N	N	1,200	Required by the Motor Fuel Tax Law	0	0.00
Moving to Arkansas	None	N	N	1,000	Help new residents understand their tax obligations	0	0.00
Native Wine Tax Report	3-5-409	N	N	100	Statutory requirement to file monthly report	0	0.00
Natural Gas Purchaser Report-NGS	26-58-116	N	N	500	Statutory requirement to file monthly report	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				
Natural Gas Severance Producer Report-NGS	26-58-115	N	N	500	Statutory requirement to file monthly report	0	0.00
Oil & Brine Museum Fund Report	26-58-302	N	N	300	Statutory requirement to file monthly report	0	0.00
Property Tax Refund Claim Form	26-51-601	N	N	150,000	Statutory requirement to file a claim for refund annually	0	0.00
Registration Renewal Notice	27-14-1014	N	N	1,975,000	Required by law to notify owner of expiration	0	0.00
Rice Promotion Assessment Report	2-20-507	N	N	1,600	Statutory requirement to file monthly report	0	0.00
Sales & Use Tax Reporting Form	26-52-105	N	N	131,800	Statutory Requirement to file monthly/quarterly/annual report	0	0.00
Severance Tax Report	26-58-111	N	N	6,000	Statutory requirement to file monthly report	0	0.00
Soft Drink Assessment Report	26-57-901	N	N	2,500	Statutory requirement to file monthly report	0	0.00
Soybean Promotion Assessment Report	2-20-406	N	N	2,500	Statutory requirement to file monthly report	0	0.00
Starting a New Business	None	N	N	1,000	Provide business operators with a source of information concerning state business tax obligations	0	0.00
Telecommunications Tax Report-TEL	23-17-119	N	N	100	Statutory requirement to file monthly report	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				
Timber Processing Tax	26-58-111	N	N	5,000	Statutory requirement to file monthly report	0	0.00
Tobacco Excise Tax Report	26-57-201	N	N	1,000	Statutory requirement to file monthly report	0	0.00
Vehicle Certificate of Title	27-14-713	N	N	1,000,000	Required by law to convey ownership	0	0.00
Vehicle Registration Certificate	27-14-713	N	N	2,500,000	Required by law to be carried in vehicle	0	0.00
Waste Tire Assessment Report	23-3-510	N	N	20,000	Statutory requirement to file monthly report	0	0.00
Wheat Promotion Assessment Report	2-20-606	N	N	2,000	Statutory requirement to file monthly report	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1JN Commercial Drivers License Program	3,572,511	5	4,871,559	10	4,773,514	10	4,859,231	9	4,859,231	9	4,865,171	9	4,865,171	9
236 Individual Income Tax & Ad Valorem Prope	456,274,659	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0
237 Corporate Income Tax	53,498,981	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0
239 Gasoline Tax Refunds	41,163	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
240 Interstate Motor Fuel Tax Refunds	404,560	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
241 Miscellaneous Tax Refunds	118,964,451	0	260,000,000	0	260,000,000	0	260,000,000	0	260,000,000	0	260,000,000	0	260,000,000	0
281 Revenue Services Division - Operations	97,259,039	1,495	122,527,603	1,553	109,206,467	1,556	123,636,192	1,565	121,568,567	1,565	124,728,202	1,565	122,659,294	1,565
F10 MV Special Plates	3,413,544	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
M50 Revenue Miscellaneous Cash	20,583	0	4,110,000	0	24,000,000	0	24,000,000	0	12,000,000	0	24,000,000	0	12,000,000	0
Total	733,449,491	1,500	1,397,009,162	1,563	1,403,479,981	1,566	1,417,995,423	1,574	1,403,927,798	1,574	1,419,093,373	1,574	1,405,024,465	1,574

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	27,242,833	3.6	28,087,759	2.0			21,323,051	1.5	21,323,051	1.5	18,711,058	1.3
Special Revenue	4000030	9,769,791	1.3	4,000,000	0.3			5,501,500	0.4	5,501,500	0.4	5,557,500	0.4
State Central Services	4000035	84,000,000	11.0	120,636,863	8.5			119,126,848	8.4	119,126,848	8.4	120,215,595	8.5
Cash Fund	4000045	3,748,580	0.5	4,107,591	0.3			6,220,000	0.4	6,220,000	0.4	6,220,000	0.4
Inter-agency Fund Transfer	4000316	241,802	0.0	0	0.0			0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,499	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(3,056,012)	(0.4)	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	11,918,124	1.6	0	0.0			0	0.0	0	0.0	0	0.0
Tax Refunds	4000485	626,170,633	82.2	1,261,500,000	88.9			1,261,360,000	89.2	1,261,360,000	89.2	1,261,360,000	89.3
Transfer from Insurance Dept	4000543	1,500,000	0.2	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		761,537,250	100.0	1,418,332,213	100.0			1,413,531,399	100.0	1,413,531,399	100.0	1,412,064,153	100.0
Excess Appropriation/(Funding)		(28,087,759)		(21,323,051)				4,464,024		(9,603,601)		7,029,220	(7,039,688)
Grand Total		733,449,491		1,397,009,162				1,417,995,423		1,403,927,798		1,419,093,373	1,405,024,465

FY23 Budget Amount in FC(s) 1JN (Commercial Driver's License Program) and 281 (Operations) exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Authorized position count in FC(s) 1JN (Commercial Driver's License Program) and 281 (Operations) varies from Agency Request count due to a surrender of Fifty-five (55) positions for Fifty-three (53) pool positions. Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1JN - Commercial Drivers License Program

Funding Sources: SDL - Commercial Driver License Fund

This appropriation provides for operating expenses of the Arkansas Commercial Driver License Program and for other related purposes as required by the Secretary of the Department of Finance and Administration (DFA) in carrying out the functions, powers, and duties of the DFA - Revenue Services Division. Fees collected for licenses issued are dedicated as special revenue to support this program.

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 \$4,859,231 in FY24 and \$4,865,171 in FY25.

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

- Various personnel changes which include reclassifications, upgrades, and/or downgrades with no change in appropriation.
- Increase of \$30,000 in Overtime appropriation to compensate employees with overtime payments versus accruing compensatory time. This includes an increase in Personal Services Matching appropriation of \$6,990.

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

Appropriation Summary

Appropriation: 1JN - Commercial Drivers License Program
Funding Sources: SDL - Commercial Driver License 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	173,731	369,997	297,682	330,510	330,510	330,510	330,510	
#Positions		5	10	10	9	9	9	9	
Personal Services Matching	5010003	88,233	149,210	123,480	146,369	146,369	152,309	152,309	
Overtime	5010006	0	0	0	30,000	30,000	30,000	30,000	
Operating Expenses	5020002	3,310,547	4,352,352	4,352,352	4,352,352	4,352,352	4,352,352	4,352,352	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		3,572,511	4,871,559	4,773,514	4,859,231	4,859,231	4,865,171	4,865,171	
Funding Sources									
Fund Balance	4000005	11,652,338	7,840,745		6,969,186	6,969,186	7,611,455	7,611,455	
Special Revenue	4000030	2,785,499	4,000,000		5,501,500	5,501,500	5,557,500	5,557,500	
Inter-agency Fund Transfer	4000316	1,000	0		0	0	0	0	
Miscellaneous Adjustments	4000345	(3,028,312)	0		0	0	0	0	
Other	4000370	2,731	0		0	0	0	0	
Total Funding		11,413,256	11,840,745		12,470,686	12,470,686	13,168,955	13,168,955	
Excess Appropriation/(Funding)		(7,840,745)	(6,969,186)		(7,611,455)	(7,611,455)	(8,303,784)	(8,303,784)	
Grand Total		3,572,511	4,871,559		4,859,231	4,859,231	4,865,171	4,865,171	

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 count due to a surrender of one (1) position.

Analysis of Budget Request

Appropriation: 236 - Individual Income Tax & Ad Valorem Property Tax Rebates

Funding Sources: TGI - Individual Income Tax Withholding Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as deemed necessary.

This appropriation is used to refund individual taxpayers in such amounts as may be determined by the Chief Fiscal Officer of the State, the courts, and for property tax rebates levied on the assessed value of taxable real property, personal property, and utility property in the state.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$780,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 236 - Individual Income Tax & Ad Valorem Property Tax Rebates

Funding Sources: TGI - Individual Income Tax Withholding 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	
Refunds/Reimbursements	5110014	456,251,622	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	
Claims	5110015	23,037	0	0	0	0	0	0	
Total		456,274,659	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	
Funding Sources									
Fund Balance	4000005	749,706	859,894		859,894	859,894	859,894	859,894	
Miscellaneous Adjustments	4000345	210	0		0	0	0	0	
Other	4000370	3,286,513	0		0	0	0	0	
Tax Refunds	4000485	453,098,124	780,000,000		780,000,000	780,000,000	780,000,000	780,000,000	
Total Funding		457,134,553	780,859,894		780,859,894	780,859,894	780,859,894	780,859,894	
Excess Appropriation/(Funding)		(859,894)	(859,894)		(859,894)	(859,894)	(859,894)	(859,894)	
Grand Total		456,274,659	780,000,000		780,000,000	780,000,000	780,000,000	780,000,000	

Analysis of Budget Request

Appropriation: 237 - Corporate Income Tax

Funding Sources: TGC - Corporate Income Tax Withholding Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

This appropriation is used to make income tax refunds to corporate taxpayers in such amounts as may be determined by the Chief Fiscal Officer of the State or the courts.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 237 - Corporate Income Tax

Funding Sources: TGC - Corporate Income Tax Withholding 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
Refunds/Reimbursements 5110014	53,498,981	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total	53,498,981	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Funding Sources							
Other 4000370	1,116,733	0		0	0	0	0
Tax Refunds 4000485	52,382,248	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Total Funding	53,498,981	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	53,498,981	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000

Analysis of Budget Request

Appropriation: 239 - Gasoline Tax Refunds

Funding Sources: TBC - Gasoline Tax Refund Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

This appropriation is used for making motor fuel tax refunds derived from the fuel tax on gasoline and diesel. A refund results from an overpayment on taxes paid on fuel by a distributor or a supplier.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 239 - Gasoline Tax Refunds

Funding Sources: TBC - Gasoline Tax Refund 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	41,163	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	41,163	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Funding Sources							
Tax Refunds 4000485	41,163	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	41,163	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	41,163	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 240 - Interstate Motor Fuel Tax Refunds

Funding Sources: TBB - Interstate Motor Fuel Tax Refund Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

The Interstate Motor Fuel Tax Refund fund consists of the amount, estimated quarterly, which is transferred monthly from gross motor fuel taxes and gross special motor fuel tax collections, to be used for paying refunds to interstate users of motor fuels and special motor fuels as set out in Ark. Code Ann. §§ 26-55-714 and § 26-56-215. Motor fuel tax refunds are derived from an interstate users over purchasing of tax paid fuel, usually diesel. The fuel is purchased by truckers in the State of Arkansas for use on the highway by vehicles weighing over 26,001 pounds, but where majority of the miles were traveled in another state.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$20,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 240 - Interstate Motor Fuel Tax Refunds

Funding Sources: TBB - Interstate Motor Fuel Tax Refund 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
Refunds/Reimbursements 5110014	404,560	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total	404,560	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Funding Sources							
Fund Balance 4000005	1,447	2,697		2,697	2,697	2,697	2,697
Tax Refunds 4000485	405,810	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding	407,257	20,002,697		20,002,697	20,002,697	20,002,697	20,002,697
Excess Appropriation/(Funding)	(2,697)	(2,697)		(2,697)	(2,697)	(2,697)	(2,697)
Grand Total	404,560	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000

Analysis of Budget Request

Appropriation: 241 - Miscellaneous Tax Refunds

Funding Sources: MTA - Miscellaneous Revolving Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary. Some of the sources that fall into the category of miscellaneous tax refunds are:

- Cigarette and Tobacco Excise Taxes
- Alcoholic Beverage Excise Taxes
- Promotion Assessments
- Severance Tax
- Amusement Machine Tax
- Soft Drink Tax
- Real Property Transfer Tax
- Waste Tire Fee
- Vending Device Decal Act of 1997
- Construction Nonresidential Surcharge

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$260,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 241 - Miscellaneous Tax Refunds

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
Refunds/Reimbursements	5110014	118,964,451	260,000,000	260,000,000	260,000,000	260,000,000	260,000,000	260,000,000
Total		118,964,451	260,000,000	260,000,000	260,000,000	260,000,000	260,000,000	260,000,000
Funding Sources								
Fund Balance	4000005	7,236,972	10,127,633		10,127,633	10,127,633	9,987,633	9,987,633
Miscellaneous Adjustments	4000345	(27,910)	0		0	0	0	0
Other	4000370	1,639,734	0		0	0	0	0
Tax Refunds	4000485	120,243,288	260,000,000		259,860,000	259,860,000	259,860,000	259,860,000
Total Funding		129,092,084	270,127,633		269,987,633	269,987,633	269,847,633	269,847,633
Excess Appropriation/(Funding)		(10,127,633)	(10,127,633)		(9,987,633)	(9,987,633)	(9,847,633)	(9,847,633)
Grand Total		118,964,451	260,000,000		260,000,000	260,000,000	260,000,000	260,000,000

Analysis of Budget Request

Appropriation: 281 - Revenue Services Division - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for the operation of the Department of Finance and Administration - Revenue Services Division which collects taxes, assures taxpayer compliance with the revenue laws of the State, maintains driver history records and titles and licenses motor vehicles. Sections of the Revenue Services Division include the following offices:

- Commissioner for Operations and Administration
- Commissioner for Policy and Legal
- Revenue Legal Counsel
- Income Tax
- Field Audit
- Motor Vehicle
- Excise Tax Administration
- Driver Services
- State Revenue Office 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 \$123,636,192 in FY24 and \$124,728,202 in FY25.

The Agency Request includes the following changes:

- Discontinue one (1) position with a decrease in Regular Salaries of (\$29,046) in both years of the biennium and Personal Services Matching appropriation of (\$13,698) in FY24 and (\$14,358) in FY25, as required by Ark. Code Ann. § 21-5-226.
- Restoration of seven (7) growth pool positions that were originally approved by the Arkansas Legislative Council in April 2022, with an increase in Regular Salaries of \$472,381 in both years of the biennium and Personal Services Matching appropriation of \$158,574 in FY24 and \$163,194 in FY25.
- Transfer of one (1) position to and one (1) position from DFA - Assessment Coordination Division with a total increase of \$408 in Regular Salaries and \$95 in Personal Services Matching in both years of the biennium. These transfers are necessary for better utilization of the positions.

- Transfer of four (4) positions from the DFA - Budget and Management Services Division (BA 0610 - Fund Center 272). This includes a increase in Regular Salaries of \$310,159 for both years of the biennium and Personal Services Matching appropriation of \$98,994 in FY24 and \$101,634 in FY25.
- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, upgrades, and/or downgrades.
- Increase of \$455,000 in Overtime appropriation to compensate employees with overtime payments versus accruing compensatory time. This includes an increase in Personal Services Matching appropriation of \$106,016 in both years of the biennium.
- Restoration of \$600,000 in Capital Outlay to support building and equipment needs for the division in both years of the biennium.

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

Appropriation Summary

Appropriation: 281 - Revenue Services Division - 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	53,104,933	68,321,970	58,615,536	67,885,182	66,228,517	67,932,082	66,275,417
#Positions		1,495	1,553	1,556	1,565	1,565	1,565	1,565
Extra Help	5010001	371,301	240,000	240,000	240,000	240,000	240,000	240,000
#Extra Help		46	80	80	80	80	80	80
Personal Services Matching	5010003	21,800,617	25,730,633	22,115,931	26,821,010	26,410,050	27,866,120	27,453,877
Overtime	5010006	311,165	45,000	45,000	500,000	500,000	500,000	500,000
Operating Expenses	5020002	20,073,268	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000
Conference & Travel Expenses	5050009	50,645	90,000	90,000	90,000	90,000	90,000	90,000
Professional Fees	5060010	25,560	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	1,521,550	600,000	600,000	600,000	600,000	600,000	600,000
Total		97,259,039	122,527,603	109,206,467	123,636,192	121,568,567	124,728,202	122,659,294

Funding Sources								
Fund Balance	4000005	2,350,952	3,690,919		1,800,179	1,800,179	0	0
Special Revenue	4000030	6,984,292	0		0	0	0	0
State Central Services	4000035	84,000,000	120,636,863		119,126,848	119,126,848	120,215,595	120,215,595
Inter-agency Fund Transfer	4000316	240,802	0		0	0	0	0
M & R Sales	4000340	1,499	0		0	0	0	0
Other	4000370	5,872,413	0		0	0	0	0
Transfer from Insurance Dept	4000543	1,500,000	0		0	0	0	0
Total Funding		100,949,958	124,327,782		120,927,027	120,927,027	120,215,595	120,215,595
Excess Appropriation/(Funding)		(3,690,919)	(1,800,179)		2,709,165	641,540	4,512,607	2,443,699
Grand Total		97,259,039	122,527,603		123,636,192	121,568,567	124,728,202	122,659,294

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 count due to a surrender of Fifty-four (54) positions for Fifty-three (53) pool positions.

Analysis of Budget Request

Appropriation: F10 - MV Special Plates

Funding Sources: NMV - MV Special Plates - Cash in Treasury

The installation of the Cash Management System (CMS) / Arkansas Integrated Revenue System (AIRS) has provided additional opportunities to change business processes to allow better internal controls to safeguard state assets.

This appropriation was established to make the necessary changes in the business processes for disbursing the Motor Vehicle Special License Plates fees to the proper entities.

Funding for this appropriation is provided by cash funds.

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 \$4,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F10 - MV Special Plates

Funding Sources: NMV - MV Special Plates - 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
MV Special Plates-Administrative 5900046	3,413,544	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	3,413,544	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Fund Balance 4000005	354,107	349,379		349,379	349,379	249,379	249,379
Cash Fund 4000045	3,408,816	4,000,000		3,900,000	3,900,000	3,900,000	3,900,000
Total Funding	3,762,923	4,349,379		4,249,379	4,249,379	4,149,379	4,149,379
Excess Appropriation/(Funding)	(349,379)	(349,379)		(249,379)	(249,379)	(149,379)	(149,379)
Grand Total	3,413,544	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: M50 - Revenue Miscellaneous Cash

Funding Sources: NMV - Cash In Treasury (IRP/UCR Fees, Prepaid E911 Service Charge)

The Department of Finance and Administration, Revenue Services Division receives and collects fees from the International Registration Plan (IRP), Unified Carrier Registration (UCR), and E911 Service Charge.

The majority of fees and service charges are distributed to other entities for distribution and other purposes as authorized by law.

Funding for this appropriation is provided by cash funds.

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 \$24,000,000 in each year of the biennium.

The Executive Recommendation provides for a reduction of appropriation in the amount of (\$12,000,000) in each year of the biennium.

Appropriation Summary

Appropriation: M50 - Revenue Miscellaneous Cash

Funding Sources: NMV - Cash In Treasury (IRP/UCR Fees, Prepaid E911 Service Charge)

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
Distribution Fees/Service Charge 5900046	20,583	4,110,000	24,000,000	24,000,000	12,000,000	24,000,000	12,000,000
Total	20,583	4,110,000	24,000,000	24,000,000	12,000,000	24,000,000	12,000,000
Funding Sources							
Fund Balance 4000005	4,897,311	5,216,492		1,214,083	1,214,083	0	0
Cash Fund 4000045	339,764	107,591		2,320,000	2,320,000	2,320,000	2,320,000
Total Funding	5,237,075	5,324,083		3,534,083	3,534,083	2,320,000	2,320,000
Excess Appropriation/(Funding)	(5,216,492)	(1,214,083)		20,465,917	8,465,917	21,680,000	9,680,000
Grand Total	20,583	4,110,000		24,000,000	12,000,000	24,000,000	12,000,000

Expenditure of appropriation is contingent upon available funding.

PARKS, HERITAGE & TOURISM - ADMINISTRATION & SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	29	35	64	83 %
Black Employees	1	11	12	16 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			13	17 %
Total Employees			77	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: Z48 - Dept of Parks, Heritage and Tourism

Funding Sources: PAY - Dept of Parks, Heritage, and Tourism Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Parks, Heritage, and Tourism and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Parks, Heritage, and Tourism. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes general revenue, special revenues, and cash revenues.

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 \$11,972,792 in FY24 and \$12,025,362 in FY25.

The Agency Request includes the following changes:

- Restoration of two (2) growth pool positions which was originally approved by the Arkansas Legislative Council in November 2021 and June 2022, including an increase in Regular Salaries of \$163,005 in each year of the biennium and Personal Services Matching of \$51,303 in FY24 and \$52,623 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase of \$664,080 in FY24 and \$638,985 in FY25 in Operating Expenses and \$1,251 in Professional Fees in both years to accommodate rising costs due to inflation and other environmental factors.
- Discontinuation of (\$56,774) in Grants and Aid as these grants are processed through the Division of Heritage and are not considered a shared service.
- Restoration of \$50,000 in Capital Outlay to allow for replacement of capital assets.

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

Appropriation Summary

Appropriation: Z48 - Dept of Parks, Heritage and Tourism
Funding Sources: PAY - Dept of Parks, Heritage, and Tourism 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	4,098,335	5,891,553	5,368,248	5,835,270	5,834,863	5,842,070	5,841,663
#Positions		86	104	104	105	105	105	105
Extra Help	5010001	105,102	90,136	90,136	90,136	90,136	90,136	90,136
#Extra Help		10	11	11	11	11	11	11
Personal Services Matching	5010003	1,520,821	2,010,908	1,887,873	2,070,660	2,070,567	2,141,525	2,141,432
Operating Expenses	5020002	2,771,674	2,289,560	2,289,560	2,953,640	2,953,640	2,928,545	2,928,545
Conference & Travel Expenses	5050009	7,780	29,845	29,845	29,845	29,845	29,845	29,845
Professional Fees	5060010	847,696	941,990	941,990	943,241	943,241	943,241	943,241
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	56,774	56,774	0	0	0	0
Capital Outlay	5120011	0	101,967	101,967	50,000	50,000	50,000	50,000
Total		9,351,408	11,412,733	10,766,393	11,972,792	11,972,292	12,025,362	12,024,862

Funding Sources								
Fund Balance	4000005	1,147	101,789		101,789	101,789	101,997	102,497
Inter-agency Fund Transfer	4000316	13,812	0		0	0	0	0
M & R Sales	4000340	235	0		0	0	0	0
Miscellaneous Adjustments	4000345	(128)	0		0	0	0	0
Shared Services Transfer	4000760	9,438,131	11,412,733		11,973,000	11,973,000	12,030,000	12,030,000
Total Funding		9,453,197	11,514,522		12,074,789	12,074,789	12,131,997	12,132,497
Excess Appropriation/(Funding)		(101,789)	(101,789)		(101,997)	(102,497)	(106,635)	(107,635)
Grand Total		9,351,408	11,412,733		11,972,792	11,972,292	12,025,362	12,024,862

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 count due to a surrender of two (2) positions for one (1) pool position.

PARKS, HERITAGE AND TOURISM - CAPITOL ZONING DISTRICT 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				
Capitol Zoning District Commission Minutes of Meetings	A.C.A. § 25-18-308	N	N	1	Required by the State Library	0	0.00
Monthly Activity Report	A.C.A. § 22-3-311	N	Y	1	Required by Legislative Council	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
676 Capitol Zoning District-State Operations	132,282	2	209,549	3	254,672	3	254,672	3	254,672	3	256,050	3	256,050	3
Z86 CZDC Cash Fund	0	0	1,667	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0
Total	132,282	2	211,216	3	256,672	3	256,672	3	256,672	3	258,050	3	258,050	3

Funding Sources		%		%		%		%		%		%
Fund Balance	4000005	641	0.5	1,150	0.5							
General Revenue	4000010	145,882	109.3	237,144	112.3							
Cash Fund	4000045	500	0.4	500	0.2							
Interest	4000300	9	0.0	20	0.0							
Inter-agency Fund Transfer	4000316	400	0.3	0	0.0							
Shared Services Transfer	4000760	(14,000)	(10.5)	(27,595)	(13.1)							
Total Funds		133,432	100.0	211,219	100.0							
Excess Appropriation/(Funding)		(1,150)		(3)								
Grand Total		132,282		211,216								

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA Miscellaneous Agencies Fund Account

The Capitol Zoning District Commission was created by Act 267 of 1975 (Ark. Code Ann. § 22-3-303). Duties of the nine (9) member Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Commission has exclusive authority over the zoning and regulation of all property within the District. The Commission meets monthly to review applications for development permits.

This is the operating appropriation of the Commission and is funded by General Revenue.

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

The Agency is requesting to continue appropriation in the amount of \$254,672 in FY24 and \$256,050 in FY25, and general revenue funding of \$254,672 in both years of the biennium.

The Agency Request includes one (1) position title change.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations

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	87,611	142,600	176,446	176,446	176,446	176,446	176,446
#Positions		2	3	3	3	3	3	3
Extra Help	5010001	0	0	938	938	938	938	938
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	37,909	50,993	61,332	61,332	61,332	62,710	62,710
Operating Expenses	5020002	6,762	15,956	15,956	15,956	15,956	15,956	15,956
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		132,282	209,549	254,672	254,672	254,672	256,050	256,050

Funding Sources								
General Revenue	4000010	145,882	237,144		254,672	254,672	254,672	254,672
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Shared Services Transfer	4000760	(14,000)	(27,595)		0	0	0	0
Total Funding		132,282	209,549		254,672	254,672	254,672	254,672
Excess Appropriation/(Funding)		0	0		0	0	1,378	1,378
Grand Total		132,282	209,549		254,672	254,672	256,050	256,050

Analysis of Budget Request

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC Cash in Treasury

This appropriation is utilized by the Capitol Zoning District Commission to assess Civil Fines that come from the Alternative Sanctions of the Administrative Procedures Act, Ark. Code Ann. § 25-15-217(b)(1).

This appropriation is funded from Civil Fines.

Expenditure of appropriation is contingent on available funding.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC 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	
Operating Expenses	5020002	0	1,667	2,000	2,000	2,000	2,000	2,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		0	1,667	2,000	2,000	2,000	2,000	2,000	
Funding Sources									
Fund Balance	4000005	641	1,150		3	3	0	0	
Cash Fund	4000045	500	500		500	500	500	500	
Interest	4000300	9	20		20	20	20	20	
Total Funding		1,150	1,670		523	523	520	520	
Excess Appropriation/(Funding)		(1,150)	(3)		1,477	1,477	1,480	1,480	
Grand Total		0	1,667		2,000	2,000	2,000	2,000	

Expenditure of appropriation is contingent upon available funding.

PARKS, HERITAGE AND TOURISM - DIVISION OF ARKANSAS HERITAGE

Employment Summary

	Male	Female	Total	%
White Employees	42	52	94	83 %
Black Employees	6	13	19	17 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			19	17 %
Total Employees			113	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: 0865 PARKS, HERITAGE AND TOURISM - DIVISION OF ARKANSAS HERITAGE

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
Quality Security Services	\$73,384	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$6,111,478</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.99 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
476 Conservation Tax-Amendment 75	3,987,266	18	5,837,246	21	5,679,900	14	6,009,189	21	6,009,189	21	6,023,542	21	6,023,542	21
482 Director's Office-State Operations	5,572,342	76	6,672,241	86	6,262,602	93	6,608,136	84	6,608,136	84	6,666,777	84	6,666,777	84
BA8 AR Major Historic Rehab Trust Fund	0	0	0	0	0	0	0	0	15,250,000	0	0	0	15,250,000	0
E96 AR Cultural Institution Trust	0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
U40 DAH-Delta Cultural-Cash in Treasury	127,138	0	80,000	0	80,000	0	120,000	0	120,000	0	120,000	0	120,000	0
U41 DAH-Mosaic Templar-Cash in Treasury	97,966	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
U42 DAH-Old State House-Cash in Treasury	98,842	0	284,734	0	284,910	0	386,410	0	386,410	0	386,410	0	386,410	0
U43 DAH-Hist Preserv-Real Esate Transfer Tax	2,297,223	12	538,669	8	0	10	0	9	0	9	0	9	0	9
U44 DAH-Historic Preservation-Federal Prog	805,933	12	1,580,408	14	1,454,382	12	1,490,836	13	1,490,836	13	1,499,416	13	1,499,416	13
U45 DAH-Hist Pres-Main St-Cash in Treasury	0	0	25,000	0	25,000	0	105,136	1	105,136	1	105,796	1	105,796	1
U46 DAH-NHC-Nat Area Mgmt-Cash in Treasury	174,444	0	316,076	0	316,076	0	316,076	0	316,076	0	316,076	0	316,076	0
U47 DAH-NHC-Nat Area Research-Treasury Cas	3,315	0	10,000	0	20,859	0	21,632	0	21,632	0	21,632	0	21,632	0
U48 DAH-Nat Heritage-Gas Royalty Expenses	20,800	0	175,000	0	175,000	0	440,000	0	440,000	0	440,000	0	440,000	0
U49 DAH-Natural Heritage-Federal Program	148,570	1	1,987,863	1	1,980,726	1	1,988,400	1	1,988,400	1	1,989,060	1	1,989,060	1
U51 DAH-Historic AR Musuem-Cash in Treasury	53,362	0	171,000	0	189,554	0	190,815	0	190,815	0	190,815	0	190,815	0
U61 DAH-AR State Archives - Cash in Treasury	1,904	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
Y91 DAH-ASA Natl Digital Newspaper Prog	117,475	2	168,916	2	284,186	2	345,902	2	356,572	2	305,235	2	314,986	2
Z83 DAH-MTCC IMLS Federal Grant	0	0	0	0	248,000	0	248,000	0	248,000	0	248,000	0	248,000	0
Total	13,506,580	121	25,927,153	132	25,081,195	132	26,350,532	131	41,611,202	131	26,392,759	131	41,652,510	131

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	8,561,641	31.6	13,546,118	35.0	12,795,681	33.6	12,795,681	24.0	12,031,458	32.0	12,031,458	32.0
General Revenue	4000010	6,926,551	25.6	7,138,849	18.4	7,752,638	20.3	7,752,638	14.5	7,755,838	20.6	7,755,838	20.6
Federal Revenue	4000020	2,440,022	9.0	4,242,199	11.0	3,174,835	8.3	3,174,835	5.9	3,278,465	8.7	3,278,465	8.7
Special Revenue	4000030	8,862,584	32.8	8,336,693	21.5	10,218,781	26.8	10,218,781	19.1	10,419,156	27.7	10,419,156	27.7
Cash Fund	4000045	716,480	2.6	738,047	1.9	509,000	1.3	509,000	1.0	509,000	1.4	509,000	1.4
Trust Fund	4000050	0	0.0	8,000,000	20.7	8,000,000	21.0	8,000,000	15.0	8,000,000	21.3	8,000,000	21.3
Gen Rev Allot Reserve	4000262	0	0.0	0	0.0	0	0.0	15,250,000	28.6	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,599,520	9.6	861,245	2.2	280,000	0.7	280,000	0.5	280,000	0.7	280,000	0.7
M & R Sales	4000340	3,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	589,397	2.2	107,000	0.3	110,000	0.3	110,000	0.2	110,000	0.3	110,000	0.3
Shared Services Transfer	4000760	(3,647,057)	(13.5)	(4,247,317)	(11.0)	(4,703,000)	(12.3)	(4,703,000)	(8.8)	(4,760,000)	(12.7)	(4,760,000)	(12.7)
Total Funds		27,052,698	100.0	38,722,834	100.0	38,137,935	100.0	53,387,935	100.0	37,623,917	100.0	37,623,917	100.0

Excess Appropriation/(Funding)	(13,546,118)	(12,795,681)		(11,787,403)	(11,776,733)	(11,231,158)	4,028,593
Grand Total	13,506,580	25,927,153		26,350,532	41,611,202	26,392,759	41,652,510

FY23 Budget amount in FC 476 – Conservation Tax-Amendment 75, 482 – Director’s Office-State Operations, U44 - DAH-Historic Preservation-Federal Prog and U49 – DAH-Natural Heritage-Federal Program 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 a surrender of three (3) positions for one (1) pool position.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

FY23 Budget in FC U43 – DAH-Hist Preserv-Real Estate Transfer Tax exceeds the authorized amount due to a transfer from the Natural and Cultural Resources Council (NCRC) Grant Fund (481) by authority of Ark. Code Ann. § 15-12-103(3).

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Division of Heritage Special Fund Account

This appropriation provides for the special revenue funding from the additional 1/8th cent sales tax levied by Amendment 75, Ark. Code Ann. § 19-6-484. These funds are dedicated to DAH to provide for additional programs and to supplement general revenue funding for basic operating expenses. The Division utilizes this appropriation to improve and care for historic structures, artifacts in museum collections and natural areas held in trust for Arkansas; to encourage the arts; to keep historical information; and to expand knowledge of Arkansas' unique heritage from prehistoric times to the present.

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 \$6,009,189 in FY24 and \$6,023,542 in FY25.

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

- Increase of \$26,569 in Conference and Travel Expenses for increased travel costs.
- Increase of \$250,000 in Capital Outlay for replacement of aging vehicles and other capital needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 476 - Conservation Tax-Amendment 75
Funding Sources: SHF - Arkansas Division of Heritage Special 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	800,858	943,846	850,292	926,464	926,464	926,864	926,864
#Positions		18	21	14	21	21	21	21
Extra Help	5010001	350,173	418,360	421,640	421,640	421,640	421,640	421,640
#Extra Help		36	44	44	44	44	44	44
Personal Services Matching	5010003	312,484	382,197	315,125	391,673	391,673	405,626	405,626
Operating Expenses	5020002	1,215,918	1,458,170	1,458,170	1,458,170	1,458,170	1,458,170	1,458,170
Conference & Travel Expenses	5050009	13,762	73,431	73,431	100,000	100,000	100,000	100,000
Professional Fees	5060010	850	25,000	25,000	25,000	25,000	25,000	25,000
Construction	5090005	0	600,000	600,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	951,304	1,113,841	1,113,841	1,113,841	1,113,841	1,113,841	1,113,841
Capital Outlay	5120011	115,118	100,000	100,000	250,000	250,000	250,000	250,000
Special Maintenance	5120032	202,707	688,471	688,471	688,471	688,471	688,471	688,471
Black History Commission	5900041	4,092	13,930	13,930	13,930	13,930	13,930	13,930
Grants/Aid-Ouachita River Comm	5900046	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total		3,987,266	5,837,246	5,679,900	6,009,189	6,009,189	6,023,542	6,023,542

Funding Sources								
Fund Balance	4000005	5,738,179	8,620,606		7,932,004	7,932,004	9,051,596	9,051,596
Special Revenue	4000030	8,620,323	8,136,693		10,018,781	10,018,781	10,219,156	10,219,156
Inter-agency Fund Transfer	4000316	9,202	0		0	0	0	0
Other	4000370	213,861	107,000		110,000	110,000	110,000	110,000
Shared Services Transfer	4000760	(1,973,693)	(3,095,049)		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Funding		12,607,872	13,769,250		15,060,785	15,060,785	16,380,752	16,380,752
Excess Appropriation/(Funding)		(8,620,606)	(7,932,004)		(9,051,596)	(9,051,596)	(10,357,210)	(10,357,210)
Grand Total		3,987,266	5,837,246		6,009,189	6,009,189	6,023,542	6,023,542

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 single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Division of Arkansas Heritage Fund Account-General Revenue

This appropriation provides for the personal services and operating expenses of the Division of Arkansas Heritage including the Director's Office and the eight business areas consolidated as of July 1, 2016. This appropriation consists entirely of general revenue funding and the Director's Office coordinates the staffing and other administrative matters relating to state operations.

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 \$6,608,136 and general revenue in the amount of \$7,752,638 in FY24 and appropriation in the amount of \$6,666,777 and general revenue in the amount of \$7,755,838 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Division of Arkansas Heritage Fund Account-General 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	
Regular Salaries	5010000	3,312,409	3,983,804	3,648,067	3,889,871	3,889,871	3,892,471	3,892,471	
#Positions		76	86	93	84	84	84	84	
Extra Help	5010001	0	53,565	63,924	63,924	63,924	63,924	63,924	
#Extra Help		0	3	3	3	3	3	3	
Personal Services Matching	5010003	1,301,202	1,464,207	1,379,946	1,483,676	1,483,676	1,539,717	1,539,717	
Operating Expenses	5020002	956,056	1,142,659	1,142,659	1,142,659	1,142,659	1,142,659	1,142,659	
Conference & Travel Expenses	5050009	2,675	7,206	7,206	7,206	7,206	7,206	7,206	
Professional Fees	5060010	0	20,800	20,800	20,800	20,800	20,800	20,800	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		5,572,342	6,672,241	6,262,602	6,608,136	6,608,136	6,666,777	6,666,777	
Funding Sources									
General Revenue	4000010	6,926,551	7,138,849		7,752,638	7,752,638	7,755,838	7,755,838	
Inter-agency Fund Transfer	4000316	11,376	0		0	0	0	0	
M & R Sales	4000340	3,560	0		0	0	0	0	
Shared Services Transfer	4000760	(1,369,145)	(466,608)		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	
Total Funding		5,572,342	6,672,241		6,552,638	6,552,638	6,555,838	6,555,838	
Excess Appropriation/(Funding)		0	0		55,498	55,498	110,939	110,939	
Grand Total		5,572,342	6,672,241		6,608,136	6,608,136	6,666,777	6,666,777	

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 a surrender of three (3) positions for one (1) pool position.

Analysis of Budget Request

Appropriation: BA8 - AR Major Historic Rehab Trust Fund

Funding Sources: TMH - Arkansas Major Historic Rehabilitation Trust Fund

Act 855 of 2019 created the Arkansas Major Historic Rehabilitation Trust Fund, to be used to offset the costs of the income tax credits allowed under the Arkansas Major Historic Rehabilitation Income Tax Credit Act, Ark. Code Ann. § 26-51-1601.

The Executive Recommendation is to establish a new appropriation of \$15,250,000 in each year of the biennium, and new special language authorizing a transfer of up to \$15,250,000 from the General Revenue Allotment Reserve Fund to the Arkansas Major Historic Rehabilitation Trust Fund. The Executive Recommendation also provides for both the appropriation and special language sections to be effective upon the passage and approval of the act.

Appropriation Summary

Appropriation: BA8 - AR Major Historic Rehab Trust Fund

Funding Sources: TMH - Arkansas Major Historic Rehabilitation 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
Arkansas Major Historic Rehabilit 5900046	0	0	0	0	15,250,000	0	15,250,000
Total	0	0	0	0	15,250,000	0	15,250,000

Funding Sources							
Gen Rev Allot Reserve 4000262	0	0		0	15,250,000	0	0
Total Funding	0	0		0	15,250,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	15,250,000
Grand Total	0	0		0	15,250,000	0	15,250,000

Analysis of Budget Request

Appropriation: E96 - AR Cultural Institution Trust

Funding Sources: TCL - Cultural Inst Trust

Created by Act 777 of 2021, the Arkansas Cultural Institutions Trust Fund shall be used for major capital improvement projects at Arkansas cultural institutions. Funding for this appropriation will primarily consist of grants and donations.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E96 - AR Cultural Institution Trust

Funding Sources: TCL - Cultural Inst 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	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total		0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Funding Sources								
Trust Fund	4000050	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: U40 - DAH-Delta Cultural-Cash in Treasury

Funding Sources: NNH-Delta Cultural Center Cash in State Treasury

Act 109 of 1989 (Ark. Code Ann. §13-5-703) established the Delta Cultural Center to provide a resource to study, preserve, interpret, and present the rich cultural heritage of a rural Mississippi River Delta community. This appropriation is used to supplement the operating expenses of the Delta Cultural Center. Funding is derived from funds generated at the Delta Cultural Center in Helena, Arkansas and grants.

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 \$120,000 in both years of the biennium.

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

- Increase of \$25,000 in Operating Expenses to be used for events, exhibits and education programming for the museum.
- Increase of \$15,000 in Resale (COGS) due to increased costs for purchasing gift shop items.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U40 - DAH-Delta Cultural-Cash in Treasury

Funding Sources: NNH-Delta Cultural Center Cash in State 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	
Operating Expenses	5020002	28,078	50,000	50,000	75,000	75,000	75,000	75,000	
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	
Resale (COGS)	5090017	11,356	30,000	30,000	45,000	45,000	45,000	45,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
After School/Summer Program	5900046	87,704	0	0	0	0	0	0	
Total		127,138	80,000	80,000	120,000	120,000	120,000	120,000	
Funding Sources									
Fund Balance	4000005	162,607	64,984		98,084	98,084	95,584	95,584	
Cash Fund	4000045	29,515	113,100		117,500	117,500	117,500	117,500	
Total Funding		192,122	178,084		215,584	215,584	213,084	213,084	
Excess Appropriation/(Funding)		(64,984)	(98,084)		(95,584)	(95,584)	(93,084)	(93,084)	
Grand Total		127,138	80,000		120,000	120,000	120,000	120,000	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U41 - DAH-Mosaic Templar-Cash in Treasury

Funding Sources: NNH - MTCC Cash in Treasury

The Mosaic Templars of America Center for African-American Culture and Business Enterprise (MTCC) was established by Act 1176 of 2001 as a division of the Division of Arkansas Heritage. The Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005. During the 2007-09 Biennium this cash appropriation was used to provide for insurance settlement proceeds for construction costs related to the rebuilding of the museum. From the 2009-11 Biennium forward, this cash appropriation has been used to support Agency programs and is funded by donations and Museum Gift Shop operations.

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 \$45,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U41 - DAH-Mosaic Templar-Cash in Treasury

Funding Sources: NNH - MTCC 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
Operating Expenses	5020002	24,750	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
Resale (COGS)	5090017	16,853	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Projects, Exhibits & Improvemen	5900046	56,363	0	0	0	0	0	0
Total		97,966	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources								
Fund Balance	4000005	554,076	517,114		519,614	519,614	514,614	514,614
Cash Fund	4000045	61,004	47,500		40,000	40,000	40,000	40,000
Total Funding		615,080	564,614		559,614	559,614	554,614	554,614
Excess Appropriation/(Funding)		(517,114)	(519,614)		(514,614)	(514,614)	(509,614)	(509,614)
Grand Total		97,966	45,000		45,000	45,000	45,000	45,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U42 - DAH-Old State House-Cash in Treasury

Funding Sources: NNH - Old State House Cash in State Treasury

This appropriation is used to supplement the operating expenses for the Agency's programs and activities. Funding consists of rental receipts, donations, interest income and gift shop sales for the Old Statehouse and Trapnall Hall.

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 \$386,410 in both years of the biennium.

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

- Increase of \$76,000 in Operating Expenses to be used for expenditures previously paid from an unappropriated cash fund.
- Increase of \$25,500 in Professional Fees to be used for expenditures previously paid from an unappropriated cash fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U42 - DAH-Old State House-Cash in Treasury
Funding Sources: NNH - Old State House Cash in State 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	0	20,430	20,430	20,430	20,430	20,430	20,430
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	0	1,579	1,755	1,755	1,755	1,755	1,755
Operating Expenses	5020002	90,334	190,000	190,000	266,000	266,000	266,000	266,000
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	0	12,225	12,225	37,725	37,725	37,725	37,725
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	8,508	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		98,842	284,734	284,910	386,410	386,410	386,410	386,410
Funding Sources								
Fund Balance	4000005	458,946	409,448		183,811	183,811	0	0
Cash Fund	4000045	49,344	59,097		54,000	54,000	54,000	54,000
Total Funding		508,290	468,545		237,811	237,811	54,000	54,000
Excess Appropriation/(Funding)		(409,448)	(183,811)		148,599	148,599	332,410	332,410
Grand Total		98,842	284,734		386,410	386,410	386,410	386,410

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U43 - DAH-Hist Preserv-Real Esate Transfer Tax

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation Fund

This appropriation provides for state grant funding collected from the Real Estate Transfer Tax for Historic Preservation/Main Street Programs. The Director of the Division of Arkansas Heritage is designated as the disbursing officer for grant funding and appropriation provided by the Natural and Cultural Resources Council (NCRC).

According to Ark. Code Ann. § 15-12-103 (3), "Ten percent (10%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to a fund to be known as the 'Natural and Cultural Resources Historic Preservation Trust Fund', to be used by the Council for providing a source of funds for the operation of the state historic preservation program and the 'Main Street' program."

Under this authority, the Natural and Cultural Resources Council is authorized to grant appropriation and funding to the Historic Preservation Program pursuant to special language in Section 34 of Act 273 of 2014 [Appropriation 481]. This authorization entrusts the Director of the Division of Arkansas Heritage to allocate grant appropriation and funding as determined by the conditions of the grant and the state agency.

The Agency is requesting appropriation in the amount of \$0 for each year of the biennium.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in April of FY2022, with an increase in Regular Salaries of \$48,206 in each year and Personal Services Matching appropriation of \$18,042 in FY24 and \$18,702 in FY25.
- Upgrade of (1) position, with an increase in Regular Salaries of \$2,016 and Personal Services Matching appropriation of \$465 in each year of the biennium.

The salary and matching appropriation for these positions as well as supporting operations appropriations are not reflected here. The appropriation and funding will be transferred from the Department of Parks, Heritage, and Tourism - Division of Arkansas Heritage - Natural & Cultural Resources Council - NCRC - Main Street Program appropriation (481) by authority of Ark. Code Ann. § 15-12-103(3).

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

Appropriation Summary

Appropriation: U43 - DAH-Hist Preserv-Real Esate Transfer Tax
Funding Sources: TGP - Natural & Cultural Resources Historic Preservation 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	455,813	396,805	0	0	0	0	0
#Positions	12	8	10	9	9	9	9
Extra Help 5010001	53,191	0	0	0	0	0	0
#Extra Help	6	7	7	7	7	7	7
Personal Services Matching 5010003	216,699	141,864	0	0	0	0	0
Operating Expenses 5020002	179,170	0	0	0	0	0	0
Conference & Travel Expenses 5050009	10,006	0	0	0	0	0	0
Professional Fees 5060010	47,659	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	1,334,685	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	2,297,223	538,669	0	0	0	0	0
Funding Sources							
Inter-agency Fund Transfer 4000316	2,578,942	861,245		280,000	280,000	280,000	280,000
Shared Services Transfer 4000760	(281,719)	(322,576)		(280,000)	(280,000)	(280,000)	(280,000)
Total Funding	2,297,223	538,669		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,297,223	538,669		0	0	0	0

The FY23 Budget exceeds the Authorized appropriation due to a transfer from the Natural and Cultural Resources Council (NCRC) Grant Fund (481) by authority of Ark. Code Ann. § 15-12-103(3).

The Inter-agency Fund Transfer reflects the transfer of Real Estate Transfer Tax funding from the Natural and Cultural Resources Council (Business Area 0887).

Analysis of Budget Request

Appropriation: U44 - DAH-Historic Preservation-Federal Prog

Funding Sources: FHP - Historic Preservation Federal Funds

The Historic Preservation Program is charged with coordinating the State Historic Preservation Plan with the representatives of the Federal Government, other States, and governmental units within Arkansas, State Agencies, organizations, and individuals with regard to matters of historic preservation (Ark. Code Ann. § 13-7-106). This appropriation is funded by the United States National Park Service for the Historic Preservation Program.

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 \$1,490,836 in FY24 and \$1,499,416 in FY25.

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

- Transfer of one (1) position to the DAH-Hist Pres-MainSt-Cash in Treasury appropriation (FC U45), with a total decrease of (\$59,493) in Regular Salaries in each year, and (\$20,643) in FY24 and (\$21,303) in FY25 in Personal Services Matching to utilize fees collected under the Arkansas Historic Rehabilitation Income Tax Credit Act for personnel costs related to administering the Act.
- Upgrade of one (1) position.

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

Appropriation Summary

Appropriation: U44 - DAH-Historic Preservation-Federal Prog

Funding Sources: FHP - Historic Preservation Federal 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
Regular Salaries	5010000	508,249	700,697	608,313	626,368	626,368	626,368	626,368
#Positions		12	14	12	13	13	13	13
Personal Services Matching	5010003	145,749	249,711	216,069	234,468	234,468	243,048	243,048
Operating Expenses	5020002	5,000	125,000	125,000	125,000	125,000	125,000	125,000
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
Grants and Aid	5100004	146,935	500,000	500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		805,933	1,580,408	1,454,382	1,490,836	1,490,836	1,499,416	1,499,416
Funding Sources								
Fund Balance	4000005	40,412	174,261		678,240	678,240	651,672	651,672
Federal Revenue	4000020	939,782	2,084,387		1,464,268	1,464,268	1,610,000	1,610,000
Total Funding		980,194	2,258,648		2,142,508	2,142,508	2,261,672	2,261,672
Excess Appropriation/(Funding)		(174,261)	(678,240)		(651,672)	(651,672)	(762,256)	(762,256)
Grand Total		805,933	1,580,408		1,490,836	1,490,836	1,499,416	1,499,416

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 single salary section in appropriation act.

Analysis of Budget Request

Appropriation: U45 - DAH-Hist Pres-Main St-Cash in Treasury

Funding Sources: NNH - Natural and Cultural Resources Historic Preservation Cash in Treasury

The Main Street Program was established in 2001 and works with local communities to revitalize downtown commercial areas throughout Arkansas. The Agency utilizes this appropriation to provide professional services and educational training meetings to support Main Street activities. This appropriation is also used to administer the State Tax Credit program established by Act 498 of 2009 Regular Session. Funding is derived from funds generated by technical assistance receipts collected for the Historic Preservation Main Street Program.

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 \$105,136 in FY24 and \$105,796 in FY25.

The Agency Request includes the following change:

- Transfer of one (1) position from the DAH-Historic Preservation-Federal Program appropriation (FC U44), with a total increase of \$59,493 in Regular Salaries in each year, and \$20,643 in FY24 and \$21,303 in FY25 in Personal Services Matching to utilize fees collected under the Arkansas Historic Rehabilitation Income Tax Credit Act for personnel costs related to administering the Act.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U45 - DAH-Hist Pres-Main St-Cash in Treasury

Funding Sources: NNH - Natural and Cultural Resources Historic Preservation 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	0	0	59,493	59,493	59,493	59,493	
#Positions		0	0	0	1	1	1	1	
Personal Services Matching	5010003	0	0	0	20,643	20,643	21,303	21,303	
Operating Expenses	5020002	0	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	
Total		0	25,000	25,000	105,136	105,136	105,796	105,796	
Funding Sources									
Fund Balance	4000005	387,387	485,850		497,850	497,850	497,714	497,714	
Cash Fund	4000045	98,463	37,000		105,000	105,000	105,000	105,000	
Total Funding		485,850	522,850		602,850	602,850	602,714	602,714	
Excess Appropriation/(Funding)		(485,850)	(497,850)		(497,714)	(497,714)	(496,918)	(496,918)	
Grand Total		0	25,000		105,136	105,136	105,796	105,796	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U46 - DAH-NHC-Nat Area Mgmt-Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash in Treasury

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by interest income, donations, timber thins and grants. The Agency utilizes this appropriation to administer the Natural Area Management Program.

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 \$316,076 for both years in the biennium.

The Agency Request includes the following change in both years of the biennium:

- Reallocation of \$60,000 from Land Acquisition to Professional Fees due to an increase in architect fees.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U46 - DAH-NHC-Nat Area Mgmt-Cash in Treasury
Funding Sources: NNH - Natural Area Management 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	
Operating Expenses	5020002	4,592	50,000	50,000	50,000	50,000	50,000	50,000	
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000	
Professional Fees	5060010	0	0	0	60,000	60,000	60,000	60,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Special Maintenance	5120032	0	10,000	10,000	10,000	10,000	10,000	10,000	
Land Acquisition	5900046	169,852	255,076	255,076	195,076	195,076	195,076	195,076	
Total		174,444	316,076	316,076	316,076	316,076	316,076	316,076	
Funding Sources									
Fund Balance	4000005	615,842	758,529		444,369	444,369	0	0	
Cash Fund	4000045	339,631	365,000		77,500	77,500	77,500	77,500	
Shared Services Transfer	4000760	(22,500)	(363,084)		(223,000)	(223,000)	(280,000)	(280,000)	
Total Funding		932,973	760,445		298,869	298,869	(202,500)	(202,500)	
Excess Appropriation/(Funding)		(758,529)	(444,369)		17,207	17,207	518,576	518,576	
Grand Total		174,444	316,076		316,076	316,076	316,076	316,076	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U47 - DAH-NHC-Nat Area Research-Treasury Cash

Funding Sources: NNH - Natural Area Management Cash in Treasury

This appropriation is funded from cash receipts generated by environmental studies performed by the Commission's staff. The Commission operates a system of fees or special charges to defray the expenses of providing research services to users of the heritage data systems.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation in the amount of \$21,632 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U47 - DAH-NHC-Nat Area Research-Treasury Cash

Funding Sources: NNH - Natural Area Management 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	0	0	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	859	1,632	1,632	1,632	1,632
Operating Expenses	5020002	3,315	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	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,315	10,000	20,859	21,632	21,632	21,632	21,632
Funding Sources								
Fund Balance	4000005	57,069	61,231		61,231	61,231	49,599	49,599
Cash Fund	4000045	7,477	10,000		10,000	10,000	10,000	10,000
Total Funding		64,546	71,231		71,231	71,231	59,599	59,599
Excess Appropriation/(Funding)		(61,231)	(61,231)		(49,599)	(49,599)	(37,967)	(37,967)
Grand Total		3,315	10,000		21,632	21,632	21,632	21,632

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U48 - DAH-Nat Heritage-Gas Royalty Expenses

Funding Sources: HRA - Arkansas Heritage Special Fund Account

The Natural Heritage Commission establishes a system of natural areas and a registry for them, it conducts research and publishes information on natural areas, and it performs other duties relating to the use, management, and preservation of the natural features of the State. Funding consists of gas lease payments from Agency's Big Creek Natural Area and Cove Creek Natural Area and grant reimbursements.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$440,000 in each year of the biennium.

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

- Increase of \$265,000 in Gas Royalty Expenses to align appropriation with revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U48 - DAH-Nat Heritage-Gas Royalty Expenses

Funding Sources: HRA - Arkansas Heritage Special 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
Gas Royalty Expenses	5900047	20,800	175,000	175,000	440,000	440,000	440,000	440,000
Total		20,800	175,000	175,000	440,000	440,000	440,000	440,000
Funding Sources								
Fund Balance	4000005	59,025	656,022		681,022	681,022	441,022	441,022
Special Revenue	4000030	242,261	200,000		200,000	200,000	200,000	200,000
Other	4000370	375,536	0		0	0	0	0
Total Funding		676,822	856,022		881,022	881,022	641,022	641,022
Excess Appropriation/(Funding)		(656,022)	(681,022)		(441,022)	(441,022)	(201,022)	(201,022)
Grand Total		20,800	175,000		440,000	440,000	440,000	440,000

Analysis of Budget Request

Appropriation: U49 - DAH-Natural Heritage-Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal Fund Account

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. The Division utilizes this appropriation for personal services and operating expenses to administer this program.

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 \$1,988,400 in FY24 and \$1,989,060 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U49 - DAH-Natural Heritage-Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal 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	45,576	49,219	43,843	49,143	49,143	49,143	49,143	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	16,526	17,644	15,883	18,257	18,257	18,917	18,917	
Operating Expenses	5020002	86,468	200,000	200,000	200,000	200,000	200,000	200,000	
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000	
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	
Special Maintenance	5120032	0	20,000	20,000	20,000	20,000	20,000	20,000	
Land Acquisition	5900046	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
Total		148,570	1,987,863	1,980,726	1,988,400	1,988,400	1,989,060	1,989,060	
Funding Sources									
Fund Balance	4000005	294,134	1,537,673		1,543,706	1,543,706	655,306	655,306	
Federal Revenue	4000020	1,392,109	1,993,896		1,100,000	1,100,000	1,100,000	1,100,000	
Total Funding		1,686,243	3,531,569		2,643,706	2,643,706	1,755,306	1,755,306	
Excess Appropriation/(Funding)		(1,537,673)	(1,543,706)		(655,306)	(655,306)	233,754	233,754	
Grand Total		148,570	1,987,863		1,988,400	1,988,400	1,989,060	1,989,060	

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: U51 - DAH-Historic AR Musuem-Cash in Treasury

Funding Sources: NNH - Historic Arkansas Museum Cash in State Treasury

The Agency utilizes this cash appropriation to supplement Museum operations and replenish Craft Store inventory. Funding is generated by admission fees, rental receipts, donations and proceeds at the Craft Store at the Historic Arkansas Museum.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation in the amount of \$190,815 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U51 - DAH-Historic AR Musuem-Cash in Treasury

Funding Sources: NNH - Historic Arkansas Museum Cash in State 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	0	97,235	113,550	113,550	113,550	113,550	113,550	
#Extra Help		0	10	10	10	10	10	10	
Personal Services Matching	5010003	0	7,515	9,754	11,015	11,015	11,015	11,015	
Operating Expenses	5020002	9,781	10,000	10,000	10,000	10,000	10,000	10,000	
Conference & Travel Expenses	5050009	0	1,250	1,250	1,250	1,250	1,250	1,250	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Resale (COGS)	5090017	43,581	55,000	55,000	55,000	55,000	55,000	55,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		53,362	171,000	189,554	190,815	190,815	190,815	190,815	
Funding Sources									
Fund Balance	4000005	127,430	189,064		93,064	93,064	0	0	
Cash Fund	4000045	114,996	75,000		75,000	75,000	75,000	75,000	
Total Funding		242,426	264,064		168,064	168,064	75,000	75,000	
Excess Appropriation/(Funding)		(189,064)	(93,064)		22,751	22,751	115,815	115,815	
Grand Total		53,362	171,000		190,815	190,815	190,815	190,815	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U61 - DAH-AR State Archives - Cash in Treasury

Funding Sources: NNH - Arkansas State Archives Cash in State Treasury

This appropriation is utilized to provide for the operating expenses of the Arkansas State Archives. Funding is derived from cash receipts generated from sales of microfilm, photographs, and photocopies.

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 \$35,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U61 - DAH-AR State Archives - Cash in Treasury
Funding Sources: NNH - Arkansas State Archives Cash in State 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
Operating Expenses	5020002	1,904	35,000	35,000	35,000	35,000	35,000	35,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,904	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources								
Fund Balance	4000005	51,490	65,636		61,986	61,986	56,986	56,986
Cash Fund	4000045	16,050	31,350		30,000	30,000	30,000	30,000
Total Funding		67,540	96,986		91,986	91,986	86,986	86,986
Excess Appropriation/(Funding)		(65,636)	(61,986)		(56,986)	(56,986)	(51,986)	(51,986)
Grand Total		1,904	35,000		35,000	35,000	35,000	35,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y91 - DAH-ASA Natl Digital Newspaper Prog

Funding Sources: FSA - National Digital Newspaper Program

The National Digital Newspaper Program selects, digitizes, and makes available to the Library of Congress historic newspapers published in Arkansas between 1819 and 1923. This appropriation is funded by a federal grant for this program.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$345,902 in FY24 and \$305,235 in FY25.

The Agency Request includes the following changes:

- Increase in Regular Salaries of \$97,896 in FY24 and \$75,218 in FY25, and Personal Services Matching of \$11,895 in FY24 and \$7,586 in FY25 to maintain staff requirements to complete newspaper digitization project.
- Decrease in Operating Expenses of (\$69,535) in FY24 and (\$84,535) in FY25 to provide grant funds to be used for personnel costs.
- Increase in Conference and Travel of \$4,008 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y91 - DAH-ASA Natl Digital Newspaper Prog

Funding Sources: FSA - National Digital Newspaper Program

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	70,983	78,575	106,258	204,154	204,154	181,476	181,476
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	28,368	30,712	20,901	50,248	60,918	47,259	57,010
Operating Expenses	5020002	18,124	54,729	151,035	81,500	81,500	66,500	66,500
Conference & Travel Expenses	5050009	0	4,900	5,992	10,000	10,000	10,000	10,000
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
Total		117,475	168,916	284,186	345,902	356,572	305,235	314,986
Funding Sources								
Fund Balance	4000005	15,044	5,700		700	700	17,365	17,365
Federal Revenue	4000020	108,131	163,916		362,567	362,567	320,465	320,465
Total Funding		123,175	169,616		363,267	363,267	337,830	337,830
Excess Appropriation/(Funding)		(5,700)	(700)		(17,365)	(6,695)	(32,595)	(22,844)
Grand Total		117,475	168,916		345,902	356,572	305,235	314,986

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: Z83 - DAH-MTCC IMLS Federal Grant

Funding Sources: FMT - MTCC IMLS Grant

This appropriation is funded by a grant from the Institute of Museum and Library Services to design, fabricate, install and open an exhibit designed specifically for children ages three to nine years and their caregivers, called "Same. Different. Amazing."

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$248,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z83 - DAH-MTCC IMLS Federal Grant

Funding Sources: FMT - MTCC IMLS Grant

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
MTCC Exhibit Project	5900046	0	0	248,000	248,000	248,000	248,000	248,000
Total		0	0	248,000	248,000	248,000	248,000	248,000
Funding Sources								
Federal Revenue	4000020	0	0		248,000	248,000	248,000	248,000
Total Funding		0	0		248,000	248,000	248,000	248,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		248,000	248,000	248,000	248,000

PARKS, HERITAGE AND TOURISM - ARKANSAS ARTS COUNCIL

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				
Annual Report	A.C.A. §13-8-106(f)	Y	N	1	Governor's Office request	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
486 Arts Council - Federal Program	502,126	1	866,819	2	854,156	2	865,550	2	865,550	2	866,870	2	866,870	2
943 Arts Council - Cash in Treasury	158,123	0	299,189	0	299,189	0	299,189	0	299,189	0	299,189	0	299,189	0
NOT REQUESTED FOR THE BIENNIUM														
AL1 AAC FY22 ARPA Federal Award	778,844	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,439,093	1	1,166,008	2	1,153,345	2	1,164,739	2	1,164,739	2	1,166,059	2	1,166,059	2

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	239,842	11.3	679,135	38.7	587,894	37.4	587,894	37.4	408,155	28.9	408,155	28.9
Federal Revenue	4000020	1,504,121	71.0	858,767	49.0	750,000	47.7	750,000	47.7	770,000	54.5	770,000	54.5
Cash Fund	4000045	374,265	17.7	216,000	12.3	235,000	14.9	235,000	14.9	235,000	16.6	235,000	16.6
Total Funds		2,118,228	100.0	1,753,902	100.0	1,572,894	100.0	1,572,894	100.0	1,413,155	100.0	1,413,155	100.0
Excess Appropriation/(Funding)		(679,135)		(587,894)		(408,155)		(408,155)		(247,096)		(247,096)	
Grand Total		1,439,093		1,166,008		1,164,739		1,164,739		1,166,059		1,166,059	

FY23 Budget amount in FC 486 (Arts Council – Federal Program) exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 486 - Arts Council - Federal Program

Funding Sources: FHH Natural & Cultural Heritage-Federal

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants to promote and assist Arkansas artists. This appropriation is funded by Federal 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 \$865,550 in FY24 and \$866,870 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 486 - Arts Council - Federal Program
Funding Sources: FHH Natural & Cultural Heritage-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	44,789	79,683	71,193	77,706	77,706	77,706	77,706	
#Positions		1	2	2	2	2	2	2	
Personal Services Matching	5010003	24,390	34,886	30,713	35,594	35,594	36,914	36,914	
Operating Expenses	5020002	20,187	82,385	82,385	82,385	82,385	82,385	82,385	
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	412,760	659,865	659,865	659,865	659,865	659,865	659,865	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		502,126	866,819	854,156	865,550	865,550	866,870	866,870	
Funding Sources									
Fund Balance	4000005	163,610	386,761		378,709	378,709	263,159	263,159	
Federal Revenue	4000020	725,277	858,767		750,000	750,000	770,000	770,000	
Total Funding		888,887	1,245,528		1,128,709	1,128,709	1,033,159	1,033,159	
Excess Appropriation/(Funding)		(386,761)	(378,709)		(263,159)	(263,159)	(166,289)	(166,289)	
Grand Total		502,126	866,819		865,550	865,550	866,870	866,870	

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

Analysis of Budget Request

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH- Arts & Humanities Cash Funds

This appropriation is funded from cash receipts generated by registration fees, interest income and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops to support the education, organizational development, and marketing Arkansas's craft and traditional artists.

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 \$299,189 in both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH- Arts & Humanities 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	
Operating Expenses	5020002	2,818	14,210	14,210	14,210	14,210	14,210	14,210	
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	155,305	278,979	278,979	278,979	278,979	278,979	278,979	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		158,123	299,189	299,189	299,189	299,189	299,189	299,189	
Funding Sources									
Fund Balance	4000005	76,232	292,374		209,185	209,185	144,996	144,996	
Cash Fund	4000045	374,265	216,000		235,000	235,000	235,000	235,000	
Total Funding		450,497	508,374		444,185	444,185	379,996	379,996	
Excess Appropriation/(Funding)		(292,374)	(209,185)		(144,996)	(144,996)	(80,807)	(80,807)	
Grand Total		158,123	299,189		299,189	299,189	299,189	299,189	

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AL1 - AAC FY22 ARPA Federal Award

Funding Sources: FRP - AAC ARPA Grant

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
Grants and Aid 5100004	778,844	0	0	0	0	0	0
Total	778,844	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	778,844	0		0	0	0	0
Total Funding	778,844	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	778,844	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.

PARKS, HERITAGE AND TOURISM - NATURAL & CULTURAL RESOURCES 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

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
2MZ NCRC--Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
480 NCRC - State Owned Lands or Historic Sites	0	0	35,919,832	0	36,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0
481 NCRC - Main Street Program	0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
Total	0	0	41,919,832	0	42,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	60,011,032	67.8	88,493,465	78.3	71,031,788	56.7	71,031,788	56.7	71,357,292	55.4	71,357,292	55.4
Interest	4000300	176,506	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(22,644,498)	(25.6)	(28,269,670)	(25.0)	(280,000)	(0.2)	(280,000)	(0.2)	(280,000)	(0.2)	(280,000)	(0.2)
Intra-agency Fund Transfer	4000317	(29,798)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	5,188	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Estate Transfer Tax	4000403	51,019,091	57.7	52,846,877	46.8	54,725,504	43.7	54,725,504	43.7	57,944,518	45.0	57,944,518	45.0
Reimbursement	4000425	46,447	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(90,503)	(0.1)	(119,052)	(0.1)	(120,000)	(0.1)	(120,000)	(0.1)	(120,000)	(0.1)	(120,000)	(0.1)
Total Funds		88,493,465	100.0	112,951,620	100.0	125,357,292	100.0	125,357,292	100.0	128,901,810	100.0	128,901,810	100.0
Excess Appropriation/(Funding)		(88,493,465)		(71,031,788)		(71,357,292)		(71,357,292)		(74,901,810)		(74,901,810)	
Grand Total		0		41,919,832		54,000,000		54,000,000		54,000,000		54,000,000	

Analysis of Budget Request

Appropriation: 2MZ - NCRC--Administration

Funding Sources: TGT-Natural & Cultural Heritage Grant & Trust

This appropriation provides for the administration of Real Estate Transfer Tax proceeds by the Natural and Cultural Resources Council (NCRC).

According to Ark. Code Ann. § 15-12-103(b)(1), "Eighty percent (80%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to the Natural and Cultural Resources Grants and Trust Fund, to be preserved and managed by the Arkansas Natural and Cultural Resources Council for use in the acquisition, management, and stewardship of state-owned lands or the preservation of state-owned historic sites, buildings, structures, or objects which the council determines to be of value for recreation or conservation purposes..."

Furthermore, consistent with subparagraph (C) - "The grants shall be made in such amounts, for such purposes, and to such agencies as the council in its discretion shall select."

Under this authority, the Secretary of the Department of Parks, Heritage, and Tourism is charged as the disbursing officer of grant funding and appropriation for the administrative costs of the Natural and Cultural Resources Council pursuant to special language in Section 34 of Act 273 of 2014 [Appropriation 480], so long as it does not conflict with Ark. Code Ann. § 15-12-103 (1)(B) - "It is not the intention of this chapter that the Council shall itself manage, operate, or maintain any lands so acquired, but, rather, that it from time to time in its own discretion shall make grants to other agencies..."

The continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$0 for each year of the biennium.

Appropriation and funding will be transferred from the NCRC Grant Fund (FC 480) pursuant to Ark. Code Ann. § 15-12-103(1).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MZ - NCRC--Administration
Funding Sources: TGT-Natural & Cultural Heritage Grant & Trust

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	0	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	0	0	0	0	0
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
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Funding Sources								
Fund Balance	4000005	2,305	2,305		2,305	2,305	2,305	2,305
Total Funding		2,305	2,305		2,305	2,305	2,305	2,305
Excess Appropriation/(Funding)		(2,305)	(2,305)		(2,305)	(2,305)	(2,305)	(2,305)
Grand Total		0	0		0	0	0	0

Appropriation and funding will be transferred from the NCRC Grant Fund (480) pursuant to Ark. Code Ann. § 15-12-103(1).

Analysis of Budget Request

Appropriation: 480 - NCRC - State Owned Lands or Historic Sites

Funding Sources: TGT - Natural & Cultural Heritage Grant & Trust

The Natural and Cultural Resources Council utilizes this appropriation to make grants for the acquisition, management, and stewardship of state owned lands or the preservation of state owned historic sites, buildings, structures, or objects. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied by Act 729 of 1987 and Act 1181 of 1993 (Ark. Code Ann. § 26-60-105).

According to Ark. Code Ann. § 15-12-103 (b)(1), "Eighty percent (80%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to the Natural and Cultural Resources Grants and Trust Fund, to be preserved and managed by the Arkansas Natural and Cultural Resources Council for use in the acquisition, management, and stewardship of state-owned lands or the preservation of state-owned historic sites, buildings, structures, or objects which the council determines to be of value for recreation or conservation purposes..."

Appropriation and funds are transferred on a year-to-year basis to those agencies receiving grants from the Council. Actual expenditures are reflected by the recipient agency.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$48,000,000 in both years of the biennium.

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

- Increase of \$12,000,000 in Grants and Aid to allow the Department to disburse the increased funding from the Arkansas Real Estate Transfer Tax for grants to state agencies and institutions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 480 - NCRC - State Owned Lands or Historic Sites

Funding Sources: TGT - Natural & Cultural Heritage 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	0	35,919,832	36,000,000	48,000,000	48,000,000	48,000,000	48,000,000
Total		0	35,919,832	36,000,000	48,000,000	48,000,000	48,000,000	48,000,000

Funding Sources								
Fund Balance	4000005	53,206,966	78,528,943		61,784,092	61,784,092	61,937,957	61,937,957
Interest	4000300	157,531	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(20,065,556)	(27,408,425)		0	0	0	0
Intra-agency Fund Transfer	4000317	(29,798)	0		0	0	0	0
Real Estate Transfer Tax	4000403	45,350,303	46,702,458		48,273,865	48,273,865	51,170,297	51,170,297
Shared Services Transfer	4000760	(90,503)	(119,052)		(120,000)	(120,000)	(120,000)	(120,000)
Total Funding		78,528,943	97,703,924		109,937,957	109,937,957	112,988,254	112,988,254
Excess Appropriation/(Funding)		(78,528,943)	(61,784,092)		(61,937,957)	(61,937,957)	(64,988,254)	(64,988,254)
Grand Total		0	35,919,832		48,000,000	48,000,000	48,000,000	48,000,000

Special Language provides that the Secretary of the Arkansas Department of Parks, Heritage, and Tourism shall be the disbursing officer for the NCRC appropriation and that when grants are made to state agencies, the corresponding amount of appropriation and funding may be transferred to the receiving state agency. Therefore, actual expenditures are reflected by the grant recipient agency.

The Inter-Agency and Intra-Agency Fund Transfer amounts in FY22 represents the amount of obligated funding distributed for FY22 grants and FY21 grant extensions. The FY23 amount represents the portion of the FY23 beginning Fund Balance that is obligated for FY22 grant extensions.

The Shared Services Transfer amount in FY22 represents grant funding transferred to the Shared Services Appropriation to support administration of the program.

The FY23 Budget has been adjusted to reflect the amount of FY23 Grant Awards approved by the Arkansas Natural and Cultural Resources Council (ANCRC).

Analysis of Budget Request

Appropriation: 481 - NCRC - Main Street Program

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation

This appropriation provides for the operation of the State Historic Preservation Program and the Main Street Arkansas Program. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied by Act 729 of 1987 and Act 1181 of 1993 (Ark. Code Ann. § 26-60-105). Appropriation and funds are transferred on a year to year basis to the Historic Preservation Program and reflected as expenditures of that state agency. This appropriation is utilized to augment federal funding for the Historic Preservation Program and to provide for programs such as Main Street and Model Business Grants.

According to Ark. Code Ann. § 15-12-103 (b)(3), "Ten percent (10%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to a fund to be known as the 'Natural and Cultural Resources Historic Preservation Trust Fund', to be used by the council for providing a source of funds for the operation of the state historic preservation program and the 'Main Street' program."

Appropriation and funds are transferred on a year-to-year basis to those agencies receiving historic preservation or 'Main Street' grants from the Council. The expenditures are reflected by the recipient agency.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,000,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 481 - NCRC - Main Street Program

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation

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	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Funding Sources								
Fund Balance	4000005	6,801,761	9,962,217		9,245,391	9,245,391	9,417,030	9,417,030
Interest	4000300	18,975	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(2,578,942)	(861,245)		(280,000)	(280,000)	(280,000)	(280,000)
Miscellaneous Adjustments	4000345	5,188	0		0	0	0	0
Real Estate Transfer Tax	4000403	5,668,788	6,144,419		6,451,639	6,451,639	6,774,221	6,774,221
Reimbursement	4000425	46,447	0		0	0	0	0
Total Funding		9,962,217	15,245,391		15,417,030	15,417,030	15,911,251	15,911,251
Excess Appropriation/(Funding)		(9,962,217)	(9,245,391)		(9,417,030)	(9,417,030)	(9,911,251)	(9,911,251)
Grand Total		0	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000

Special Language provides that the Secretary of the Arkansas Department of Parks, Heritage, and Tourism shall be the disbursing officer for the Main Street appropriation and that when grants are made to state agencies from the NCRC appropriation, the corresponding amount of appropriation and funding may be transferred to the receiving state agency. Therefore, actual expenditures are reflected by the recipient agency.

The Inter-agency Fund Transfer reflects the expensed or budgeted amount of transferred appropriation and funding to DAH Historic Preservation - Real Estate Transfer Tax appropriation (Business Area 0865).

PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

Employment Summary

	Male	Female	Total	%
White Employees	316	249	565	93 %
Black Employees	11	14	25	4 %
Other Racial Minorities	9	8	17	3 %
Total Minorities			42	7 %
Total Employees			607	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: 0900 PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

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
Government Supply Services	\$110,900	X					
Kesser International	\$151,012	X					
Noland Construction	\$94,300		X				
NSC Inc	\$349,839	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>4</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$41,101,068</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.98 %</u>

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
21J SCORP Program-Federal	1,959,964	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0
433 Museum Natural Res-Spec Rev	42,749	1	109,795	2	87,362	2	109,348	2	109,348	2	110,668	2	110,668	2
499 State Operations	16,513,571	333	18,366,392	331	16,046,089	331	18,235,921	331	18,235,054	331	18,468,911	331	18,468,044	331
500 Conservation Tax	28,025,687	152	56,442,795	173	55,316,687	173	65,624,329	174	65,577,178	173	65,747,855	174	65,700,044	173
502 Keep Arkansas Beautiful-ConsTax	690,603	2	875,759	3	869,367	3	1,023,528	3	1,023,528	3	1,045,508	3	1,045,508	3
504 Tourism Promotion-Special Rev	15,799,902	4	18,202,102	7	18,145,613	7	28,403,072	7	28,396,603	7	28,409,150	7	28,402,681	7
54L Wildlife Observation Trails	0	0	1,006,614	0	1,006,614	0	0	0	0	0	0	0	0	0
579 Outdoor Recreation Grants Prg	3,235,991	3	10,025,824	4	10,000,000	4	10,020,460	4	10,020,460	4	10,023,100	4	10,023,100	4
986 Operations & Construction-Cash in Treasury	31,881,267	182	38,368,830	205	37,178,415	205	38,365,722	207	38,308,183	206	37,011,648	207	36,953,449	206
994 Retirement & Relocation Program	590,321	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0
995 Tourism - Cash in Treasury	761	0	700	0	53,500	0	0	0	0	0	0	0	0	0
V55 War Memorial Stadium Gen. Rev.	307,792	7	425,264	7	428,230	7	431,250	6	431,250	6	435,210	6	435,210	6
V56 War Memorial Stadium Cash	905,577	0	1,472,309	1	1,463,684	1	1,505,837	2	1,505,837	2	1,508,151	2	1,508,151	2
Z87 WFF DHT Grant Cash Fund	0	0	20,000,000	0	20,000,000	0	40,482,208	0	40,482,208	0	40,482,208	0	40,482,208	0
NOT REQUESTED FOR THE BIENNIUM														
AP8 Tourism EDA ARPA Grant	122,443	0	0	0	0	0	0	0	0	0	0	0	0	0
AP9 ASP/WC Broadband ARPA	202,058	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	100,278,686	685	174,713,737	733	170,012,914	733	213,619,028	736	213,507,002	734	212,659,762	736	212,546,416	734

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	52,033,902	29.4	76,710,821	34.0								
General Revenue	4000010	20,111,826	11.4	21,056,065	9.3	50,670,315	22.2	50,670,315	22.2	15,475,788	7.8	15,529,408	7.8
Federal Revenue	4000020	2,314,001	1.3	8,172,323	3.6	22,492,999	9.8	22,492,999	9.8	22,507,521	11.4	22,507,521	11.3
Special Revenue	4000030	72,069,913	40.7	70,461,811	31.3	28,754,531	12.6	28,754,531	12.6	28,754,531	14.5	28,754,531	14.5
Cash Fund	4000045	36,006,967	20.3	52,008,063	23.1	76,881,870	33.6	76,881,870	33.6	80,472,285	40.6	80,472,285	40.6
Performance Fund	4000055	0	0.0	1,000,063	0.4	53,580,796	23.4	53,580,796	23.4	54,545,481	27.5	54,545,481	27.5
Inter-agency Fund Transfer	4000316	(62,054)	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
M & R Sales	4000340	85,098	0.0	55,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	108,115	0.1	2,991,174	1.3	125,000	0.1	125,000	0.1	125,000	0.1	125,000	0.1
Shared Services Transfer	4000760	(5,686,570)	(3.2)	(7,018,769)	(3.1)	3,389,800	1.5	3,389,800	1.5	3,536,620	1.8	3,536,620	1.8
Total Funds		176,981,198	100.0	225,436,706	100.0	(7,150,000)	(3.1)	(7,150,000)	(3.1)	(7,150,000)	(3.6)	(7,150,000)	(3.6)
						228,745,311	100.0	228,745,311	100.0	198,267,226	100.0	198,320,846	100.0

Excess Appropriation/(Funding)	(76,702,512)	(50,722,969)		(15,126,283)	(15,238,309)	14,392,536	14,225,570
Grand Total	100,278,686	174,713,737		213,619,028	213,507,002	212,659,762	212,546,416

FY23 Budget amount in FC's 433 - Museum Natural Res, 499 - State Operations, 500 - Conservation Tax, 502 - Keep Arkansas Beautiful, 504 - Tourism Promotion, 579 - Outdoor Recreation Grants Prog, 986 - Operations & Construction, V55 - War Memorial Stadium - Gen Rev, and V56 - War Memorial Stadium - Cash 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: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Federal

The Division utilizes this appropriation to provide for the Outdoor Recreation Grant Program and the Development of the Statewide Comprehensive Outdoor Recreation Plan (SCORP). This appropriation is funded by federal funding from the Federal Land and Water Conservation Fund Program (LWCF).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,448,734 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - 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
Operating Expenses	5020002	12,638	34,232	34,232	34,232	34,232	34,232	34,232
Conference & Travel Expenses	5050009	0	6,100	6,100	6,100	6,100	6,100	6,100
Professional Fees	5060010	600	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,946,726	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,959,964	8,448,734	8,448,734	8,448,734	8,448,734	8,448,734	8,448,734
Funding Sources								
Fund Balance	4000005	311,827	341,363		64,952	64,952	0	0
Federal Revenue	4000020	1,989,500	8,172,323		8,272,323	8,272,323	8,272,323	8,272,323
Total Funding		2,301,327	8,513,686		8,337,275	8,337,275	8,272,323	8,272,323
Excess Appropriation/(Funding)		(341,363)	(64,952)		111,459	111,459	176,411	176,411
Grand Total		1,959,964	8,448,734		8,448,734	8,448,734	8,448,734	8,448,734

Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Museum of Natural Resources Fund- Special Revenues

The Division utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Ark. Code Ann. § 25-58-301, this appropriation is funded by special revenues derived from the 1/2 Cent Tax on each barrel of oil produced in the State.

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

The Agency is requesting to continue appropriation in the amount of \$109,348 in FY24 and \$110,668 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Museum of Natural Resources Fund- Special Revenues

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	29,549	78,307	61,560	76,932	76,932	76,932	76,932	
#Positions		1	2	2	2	2	2	2	
Personal Services Matching	5010003	13,200	31,488	25,802	32,416	32,416	33,736	33,736	
Total		42,749	109,795	87,362	109,348	109,348	110,668	110,668	
Funding Sources									
Fund Balance	4000005	66,111	93,440		27,736	27,736	0	0	
Special Revenue	4000030	69,878	44,091		67,496	67,496	70,196	70,196	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
Total Funding		136,189	137,531		95,232	95,232	70,196	70,196	
Excess Appropriation/(Funding)		(93,440)	(27,736)		14,116	14,116	40,472	40,472	
Grand Total		42,749	109,795		109,348	109,348	110,668	110,668	

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: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Fund Account-General Revenue

Act 910 of 2019 transferred the Department of Parks and Tourism, now known as the Parks and Tourism Division, to the Department of Parks, Heritage, and Tourism.

This appropriation provides for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Parks and Tourism Division.

The 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 \$18,235,921 in FY24 and \$18,468,911 in FY25 and general revenue in the amount of \$22,067,735 in FY24 and \$22,082,257 in FY25.

The Agency Request includes an increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, and/or upgrades.

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

Appropriation Summary

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Fund Account-General 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
Regular Salaries	5010000	11,560,631	13,090,776	11,445,125	12,817,505	12,816,962	12,829,205	12,828,662
#Positions		333	331	331	331	331	331	331
Extra Help	5010001	1,133	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	4,936,707	5,243,016	4,568,364	5,385,816	5,385,492	5,607,106	5,606,782
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
Grants and Aid	5100004	15,000	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Tourism Promotion	5900046	0	0	0	0	0	0	0
Advertising Expense	5900047	0	0	0	0	0	0	0
Conference-DAC	5900048	100	100	100	100	100	100	100
Total		16,513,571	18,366,392	16,046,089	18,235,921	18,235,054	18,468,911	18,468,044

Funding Sources								
General Revenue	4000010	19,805,174	20,630,801		22,067,735	22,067,735	22,082,257	22,082,257
Performance Fund	4000055	0	1,000,063		0	0	0	0
Inter-agency Fund Transfer	4000316	84,198	0		0	0	0	0
M & R Sales	4000340	2,448	0		0	0	0	0
Other	4000370	85	0		0	0	0	0
Shared Services Transfer	4000760	(3,378,334)	(3,264,472)		(3,400,000)	(3,400,000)	(3,400,000)	(3,400,000)
Total Funding		16,513,571	18,366,392		18,667,735	18,667,735	18,682,257	18,682,257
Excess Appropriation/(Funding)		0	0		(431,814)	(432,681)	(213,346)	(214,213)
Grand Total		16,513,571	18,366,392		18,235,921	18,235,054	18,468,911	18,468,044

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: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). The Division utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development, consistent with the referendum presented to and approved by the citizens of Arkansas in 1996.

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 \$65,624,329 in FY24 and \$65,747,855 in FY25.

The Agency Request includes the following changes:

- Various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades with no change in appropriation.
- One (1) new GS05 Park Ranger position, including an increase in Regular Salaries of \$32,405 in each year of the biennium and Personal Services Matching of \$14,746 in FY24 and \$15,406 in FY25, to support the continued expansion of the Delta Heritage Trail State Park.
- Increase of \$750,000 in Operating Expenses due to rising costs of operations resulting from inflation, supply chain demand, and other daily operational needs.
- Increase of \$6,000,000 in Construction to accommodate large construction projects for continued and planned new projects.
- Increase of \$3,500,000 in Capital Outlay due to the backlog of equipment caused by distribution interruptions, the need for specialized equipment, and increased costs of overall capital asset purchases.
- Increase of \$831,385 in Special Maintenance due to increased costs of construction materials and contract vendor costs required to maintain and support infrastructure in State Parks.

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

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

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	5,307,182	7,131,768	6,332,883	7,020,773	6,988,368	7,027,773	6,995,368
#Positions		152	173	173	174	173	174	173
Extra Help	5010001	1,861,767	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077
#Extra Help		181	256	256	256	256	256	256
Personal Services Matching	5010003	2,639,906	2,997,885	2,670,662	3,087,029	3,072,283	3,203,555	3,188,149
Operating Expenses	5020002	11,236,290	11,644,284	11,644,284	12,394,284	12,394,284	12,394,284	12,394,284
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	304,378	613,894	613,894	613,894	613,894	613,894	613,894
Construction	5090005	3,081,558	26,874,272	26,874,272	32,874,272	32,874,272	32,874,272	32,874,272
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	917,048	1,878,000	1,878,000	3,500,000	3,500,000	3,500,000	3,500,000
Special Maintenance	5120032	2,677,558	3,168,615	3,168,615	4,000,000	4,000,000	4,000,000	4,000,000
Total		28,025,687	56,442,795	55,316,687	65,624,329	65,577,178	65,747,855	65,700,044

Funding Sources								
Fund Balance	4000005	29,536,593	43,910,192		26,954,385	26,954,385	6,484,166	6,531,317
Special Revenue	4000030	43,101,615	40,683,465		46,259,110	46,259,110	47,184,293	47,184,293
Inter-agency Fund Transfer	4000316	(139,423)	0		0	0	0	0
M & R Sales	4000340	76,385	55,155		125,000	125,000	125,000	125,000
Other	4000370	45,681	48,091		70,000	70,000	70,000	70,000
Shared Services Transfer	4000760	(693,281)	(1,299,723)		(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
Total Funding		71,927,570	83,397,180		72,108,495	72,108,495	52,563,459	52,610,610
Excess Appropriation/(Funding)		(43,901,883)	(26,954,385)		(6,484,166)	(6,531,317)	13,184,396	13,089,434
Grand Total		28,025,687	56,442,795		65,624,329	65,577,178	65,747,855	65,700,044

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: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful Special Revenues

Act 1278 of 1997 (Ark. Code Ann. § 15-11-603) established the Keep Arkansas Beautiful Commission to implement a statewide litter prevention program through the voluntary actions of local communities. This appropriation provides for the special revenue funding from the 1/8th Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission and its activities.

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

The Agency is requesting appropriation in the amount of \$1,023,528 in FY24 and \$1,045,508 in FY25.

The Agency Request includes the following changes:

- Increase of \$3,500 in Extra Help and \$308 in Personal Services Matching to allow for manning of the mascot and providing supplies for community cleanups.
- Increase of \$12,527 in Operating Expenses for increased travel and fuel costs.
- Increase of \$3,500 in Conference and Travel to allow staff to attend local and national litter prevention and education awareness conferences and seminars.
- Increase of \$20,000 in Grants and Aid in FY25 only to allow for increased opportunities for community grants.
- Increase of \$130,049 in Advertising Expense for statewide marketing and advertising campaigns.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax
Funding Sources: SBA - Keep Arkansas Beautiful Special Revenues

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	97,540	130,568	127,342	127,342	127,342	127,342	127,342
#Positions		2	3	3	3	3	3	3
Extra Help	5010001	0	2,500	2,500	6,000	6,000	6,000	6,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	40,487	49,830	46,664	51,249	51,249	53,229	53,229
Operating Expenses	5020002	76,222	76,410	76,410	88,937	88,937	88,937	88,937
Conference & Travel Expenses	5050009	1,275	1,500	1,500	5,000	5,000	5,000	5,000
Professional Fees	5060010	4,675	125,000	125,000	125,000	125,000	125,000	125,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	500	20,000	20,000	20,000	20,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Advertising Expense	5900047	469,904	469,951	469,951	600,000	600,000	600,000	600,000
Total		690,603	875,759	869,367	1,023,528	1,023,528	1,045,508	1,045,508
Funding Sources								
Fund Balance	4000005	676,022	916,968		916,431	916,431	859,182	859,182
Special Revenue	4000030	957,814	904,077		1,006,279	1,006,279	1,026,404	1,026,404
Other	4000370	434	3,578		0	0	0	0
Shared Services Transfer	4000760	(26,699)	(32,433)		(40,000)	(40,000)	(40,000)	(40,000)
Total Funding		1,607,571	1,792,190		1,882,710	1,882,710	1,845,586	1,845,586
Excess Appropriation/(Funding)		(916,968)	(916,431)		(859,182)	(859,182)	(800,078)	(800,078)
Grand Total		690,603	875,759		1,023,528	1,023,528	1,045,508	1,045,508

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: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust Fund - Special Revenues

Act 629 of 1989 (Ark. Code Ann. § 19-5-956) established the Tourism Development Trust Fund to promote tourism in Arkansas. Pursuant to Ark. Code Ann. § 26-52-1006, funding is derived from a 2% Gross Receipts Tax on tourist-related business. The Division utilizes this appropriation for operating expenses to promote Arkansas tourism through advertising and web site promotion, grassroots campaigns, and printed materials.

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 \$28,403,072 in FY24 and \$28,409,150 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include title changes and upgrades.
- Increase of \$1,709,599 in FY24 and \$1,771,588 in FY25 in Operating Expenses for improvements to the Welcome Centers, uniforms, and staff trainings.
- Increase of \$1,177 in FY24 and \$2,385 in FY25 in Conference & Travel to cover travel expenses impacted by rising fuel costs.
- Increase of \$1,626,000 in FY24 and \$1,631,280 in FY25 in Professional Fees for a new fulfillment vendor providing a la carte publication orders, enhanced research projects, and marketing opportunities.
- Increase of \$125,000 in Capital Outlay to replace aging vehicles.
- Increase of \$1,150,000 in Tourist Promotion to accommodate increased and new grant awards for Regional Tourist Associations, meeting and sports incentives, and tourism promotional partnerships.
- Increase of \$5,655,305 in FY24 and \$5,588,220 in FY25 in Advertising Expenses for new attractions coming online such as the Cold War Museum, Sultana Museum, Arkansas Museum of Fine Arts, the 2024 Eclipse, and other additional projects needing advertising, marketing, and PR.

The Executive Recommendation provides for the Agency Request with the exception of position upgrades and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for out-of-family reclassifications with no appropriation changes.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev
Funding Sources: TDT - Tourism Development Trust Fund - Special Revenues

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	159,629	289,240	248,756	288,827	283,615	288,889	283,677
#Positions		4	7	7	7	7	7	7
Extra Help	5010001	20,623	27,502	27,502	27,502	27,502	27,502	27,502
#Extra Help		4	9	9	9	9	9	9
Personal Services Matching	5010003	74,987	115,956	99,951	120,258	119,001	124,882	123,625
Operating Expenses	5020002	1,090,455	1,451,389	1,451,389	3,160,988	3,160,988	3,222,977	3,222,977
Conference & Travel Expenses	5050009	30,255	39,185	39,185	40,362	40,362	41,570	41,570
Professional Fees	5060010	394,805	615,000	615,000	2,241,000	2,241,000	2,246,280	2,246,280
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	70,000	70,000	125,000	125,000	125,000	125,000
Tourist Promotion	5900046	1,550,700	1,772,000	1,772,000	2,922,000	2,922,000	2,922,000	2,922,000
Advertising Expense	5900047	12,472,875	13,671,830	13,671,830	19,327,135	19,327,135	19,260,050	19,260,050
Small Festival Expenses, Adverti:	5900048	5,573	150,000	150,000	150,000	150,000	150,000	150,000
Total		15,799,902	18,202,102	18,145,613	28,403,072	28,396,603	28,409,150	28,402,681

Funding Sources								
Fund Balance	4000005	6,459,951	11,517,174		13,484,267	13,484,267	6,411,722	6,418,191
Special Revenue	4000030	22,271,817	22,149,661		23,299,146	23,299,146	25,629,061	25,629,061
Inter-agency Fund Transfer	4000316	15,513	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(590,321)	(968,619)		(968,619)	(968,619)	(968,619)	(968,619)
Other	4000370	36,647	0		0	0	0	0
Shared Services Transfer	4000760	(876,531)	(1,011,847)		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Funding		27,317,076	31,686,369		34,814,794	34,814,794	30,072,164	30,078,633
Excess Appropriation/(Funding)		(11,517,174)	(13,484,267)		(6,411,722)	(6,418,191)	(1,663,014)	(1,675,952)
Grand Total		15,799,902	18,202,102		28,403,072	28,396,603	28,409,150	28,402,681

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: 54L - Wildlife Observation Trails

Funding Sources: SWO - Wildlife Observation Trail Fund

Act 686 of 2009 established that the Arkansas State Game and Fish Commission make available \$1,000,000 in FY2010 and FY2011 for the Wildlife Observation Trails Pilot Program. Wildlife Observation Trail means a trail route designed to promote conservation and management of wildlife resources of the state and to promote tourism and economic development through the enjoyment, use, protection and improvement of the natural resources of Arkansas.

Act 686 of 2009 recognized that the agreement to make available \$1,000,000 each year for FY10 and FY11 did not constitute a mandate by the General Assembly; an appropriation of funds by the General Assembly; or waiver or relinquish by the Arkansas State Game and Fish Commission of its authority under Arkansas Constitution, Amendment 35. The Act further recognized that the Arkansas Game and Fish Commission shall retain the right to approve or disapprove the release of moneys. Future funding is subject to review by the Division and the Arkansas Game and Fish Commission every two (2) years to evaluate the effectiveness and success of the program and shall be determined by and distributed from the availability of royalties oil and gas leases in the Fayetteville shale that the Arkansas Game and Fish Commission receives or from money from other sources.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue the appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Wildlife Observation Trail Fund

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	6,614	6,614	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
Grants and Aid	5100004	0	1,000,000	1,000,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	1,006,614	1,006,614	0	0	0	0
Funding Sources								
Fund Balance	4000005	0	0		0	0	0	0
Special Revenue	4000030	0	1,050,557		0	0	0	0
Total Funding		0	1,050,557		0	0	0	0
Excess Appropriation/(Funding)		0	(43,943)		0	0	0	0
Grand Total		0	1,006,614		0	0	0	0

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks and Tourism Outdoor Recreation Grants Fund - Special Revenues

The Agency utilizes this appropriation for operating expenses and outdoor recreational grants to cities and counties. Funding is derived from the State Parks' portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993 (Ark. Code Ann. § 26-60-105).

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

The Agency is requesting to continue appropriation in the amount of \$10,020,460 in FY24 and \$10,023,100 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks and Tourism Outdoor Recreation Grants Fund - Special Revenues

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	140,931	173,059	154,792	166,707	166,707	166,707	166,707	
#Positions		3	4	4	4	4	4	4	
Extra Help	5010001	2,203	25,210	25,210	25,210	25,210	25,210	25,210	
#Extra Help		1	1	1	1	1	1	1	
Personal Services Matching	5010003	54,624	69,161	61,604	70,149	70,149	72,789	72,789	
Operating Expenses	5020002	8,367	37,020	37,020	37,020	37,020	37,020	37,020	
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	
Grants and Aid	5100004	3,029,866	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		3,235,991	10,025,824	10,000,000	10,020,460	10,020,460	10,023,100	10,023,100	
Funding Sources									
Fund Balance	4000005	7,182,389	9,616,203		5,220,339	5,220,339	1,449,718	1,449,718	
Special Revenue	4000030	5,668,789	5,629,960		6,249,839	6,249,839	6,562,331	6,562,331	
Inter-agency Fund Transfer	4000316	1,000	0		0	0	0	0	
M & R Sales	4000340	16	0		0	0	0	0	
Total Funding		12,852,194	15,246,163		11,470,178	11,470,178	8,012,049	8,012,049	
Excess Appropriation/(Funding)		(9,616,203)	(5,220,339)		(1,449,718)	(1,449,718)	2,011,051	2,011,051	
Grand Total		3,235,991	10,025,824		10,020,460	10,020,460	10,023,100	10,023,100	

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: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Cash in State Treasury

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. The Division utilizes this appropriation to provide staff and operational support to park and museum activities.

Expenditure of appropriation is contingent on 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 \$38,365,722 in FY24 and \$37,011,648 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 April 2022, including an increase in Regular Salaries of \$58,957 in each year of the biennium and Personal Services Matching of \$21,150 in FY24 and \$21,810 in FY25.
- One (1) new GS05 Park Interpreter position, including an increase in Regular Salaries of \$32,405 in each year of the biennium and Personal Services Matching of \$14,746 in FY24 and \$15,406 in FY25, to support the expansion of the Delta Heritage Trail State Park.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, and upgrades.
- Increase of \$693,295 in Extra Help and \$61,010 in Personal Services Matching to allow parks to compete with companies that are paying significantly higher wages.
- Increase of \$500,000 in Operating Expenses due to rising costs of operations resulting from inflation, supply chain demand, and other daily operational needs.
- Increase of \$500,000 in Capital Outlay due to increased capital replacements anticipated in the biennium.
- Decrease of (\$1,550,999) in FY24 and (\$3,050,999) in FY25 in Debt Service due to a reduction in required payments for the Mt. Magazine bond maturing in FY24.

The Executive Recommendation provides for the Agency Request with the exception of reclassifications, upgrades, and new positions and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Cash in State 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	6,552,411	8,656,357	7,821,567	8,576,254	8,535,479	8,583,754	8,542,979
	#Positions	182	205	205	207	206	207	206
Extra Help	5010001	3,528,735	4,619,367	4,619,367	5,312,662	5,312,662	5,312,662	5,312,662
	#Extra Help	384	534	534	534	534	534	534
Personal Services Matching	5010003	3,701,760	3,785,916	3,430,291	3,970,615	3,953,851	4,109,041	4,091,617
Operating Expenses	5020002	9,273,877	9,927,053	9,927,053	10,427,053	10,427,053	10,427,053	10,427,053
Conference & Travel Expenses	5050009	9,135	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees	5060010	1,330,519	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5090005	0	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	4,555,337	5,058,961	5,058,961	5,058,961	5,058,961	5,058,961	5,058,961
Capital Outlay	5120011	149,676	250,000	250,000	500,000	500,000	500,000	500,000
Debt Service	5120019	2,581,580	3,050,999	3,050,999	1,500,000	1,500,000	0	0
Contractual Services	5900043	198,237	486,177	486,177	486,177	486,177	486,177	486,177
Total		31,881,267	38,368,830	37,178,415	38,365,722	38,308,183	37,011,648	36,953,449

Funding Sources								
Fund Balance	4000005	7,585,804	9,819,796		3,630,373	3,630,373	0	0
Cash Fund	4000045	34,754,023	30,624,563		32,155,791	32,155,791	33,120,476	33,120,476
Inter-agency Fund Transfer	4000316	(24,471)	0		0	0	0	0
M & R Sales	4000340	6,249	0		0	0	0	0
Other	4000370	25,268	2,880,016		3,254,800	3,254,800	3,346,445	3,346,445
Shared Services Transfer	4000760	(645,810)	(1,325,172)		(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)
Total Funding		41,701,063	41,999,203		37,715,964	37,715,964	35,141,921	35,141,921
Excess Appropriation/(Funding)		(9,819,796)	(3,630,373)		649,758	592,219	1,869,727	1,811,528
Grand Total		31,881,267	38,368,830		38,365,722	38,308,183	37,011,648	36,953,449

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: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development Trust Fund

Act 609 of 1997 (Ark. Code Ann. § 25-13-301) created the Retirement and Relocation Program to promote economic development of the State by encouraging retirees to relocate to Arkansas. Funding is derived from special revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$968,619 in each year of the biennium.

The Agency Request includes a reallocation of (\$10,000) in Conference and Travel Expenses to Operating Expenses to allow for proper classification of travel expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development Trust Fund

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	7,030	50,000	50,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses 5050009	0	10,000	10,000	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
Advertising Expense 5900047	583,291	898,619	898,619	898,619	898,619	898,619	898,619
Total	590,321	968,619	968,619	968,619	968,619	968,619	968,619
Funding Sources							
Intra-agency Fund Transfer 4000317	590,321	968,619		968,619	968,619	968,619	968,619
Total Funding	590,321	968,619		968,619	968,619	968,619	968,619
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	590,321	968,619		968,619	968,619	968,619	968,619

Analysis of Budget Request

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Cash in State Treasury

This appropriation provides for the operation of the Gift Shop in the Central Office. Funding is derived from the sale of merchandise from the Gift Shop. Items for resale are purchased in bulk as necessary.

Expenses are contingent on available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue the appropriation in each year of the biennium due to the closing of the gift shop.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Cash in State 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	761	700	3,500	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
Resale (COGS)	5090017	0	0	50,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		761	700	53,500	0	0	0	0
Funding Sources								
Fund Balance	4000005	9,591	9,411		0	0	0	0
Cash Fund	4000045	581	0		0	0	0	0
Total Funding		10,172	9,411		0	0	0	0
Excess Appropriation/(Funding)		(9,411)	(8,711)		0	0	0	0
Grand Total		761	700		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund - General Revenue

The State Operations appropriation funded by general revenue provides for operations and maintenance of War Memorial Stadium. This appropriation in part replaced the general revenue the Stadium was receiving through the City and County Tourist Meeting and Entertainment Facilities Assistance Law, Ark. Code Ann. § 14-171-215, from fiscal years 1996 to 2004.

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

The Agency is requesting to continue appropriation in the amount of \$431,250 in FY24 and \$435,210 in FY25 and general revenue funding in the amount of \$425,264 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund - General Revenue

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	210,366	299,005	304,119	304,119	304,119	304,119	304,119
#Positions		7	7	7	6	6	6	6
Personal Services Matching	5010003	86,794	116,221	111,913	114,933	114,933	118,893	118,893
Operating Expenses	5020002	10,632	10,038	12,198	12,198	12,198	12,198	12,198
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		307,792	425,264	428,230	431,250	431,250	435,210	435,210
Funding Sources								
Fund Balance	4000005	211	0		0	0	0	0
General Revenue	4000010	306,652	425,264		425,264	425,264	425,264	425,264
Inter-agency Fund Transfer	4000316	929	0		0	0	0	0
Total Funding		307,792	425,264		425,264	425,264	425,264	425,264
Excess Appropriation/(Funding)		0	0		5,986	5,986	9,946	9,946
Grand Total		307,792	425,264		431,250	431,250	435,210	435,210

FY23 Budget amount in 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 count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: V56 - War Memorial Stadium Cash

Funding Sources: NPT - War Memorial Stadium - Cash in State Treasury

Created by Act 232 of 1967, the War Memorial Stadium Commission strives to keep the facility in the best possible condition for athletics, entertainment, events and community service events, which are all for the enjoyment of the citizens and visitors of our State. Funding for the cash operations of the Stadium is generated from rental of the Stadium and profits from concession/novelty sales charged pursuant to Ark. Code Ann. § 22-3-1002.

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 to continue appropriation in the amount of \$1,505,837 in FY24 and \$1,508,151 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V56 - War Memorial Stadium Cash
Funding Sources: NPT - War Memorial Stadium - Cash in State 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 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	0	60,626	54,004	81,548	81,548	82,348	82,348
#Positions	0	1	1	2	2	2	2
Extra Help 5010001	0	144,000	144,000	144,000	144,000	144,000	144,000
#Extra Help	0	150	150	150	150	150	150
Personal Services Matching 5010003	0	33,595	31,592	46,201	46,201	47,715	47,715
Operating Expenses 5020002	768,628	921,088	921,088	921,088	921,088	921,088	921,088
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
Resale (COGS) 5090017	112,474	213,000	213,000	213,000	213,000	213,000	213,000
Refunds/Reimbursements 5110014	24,475	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	905,577	1,472,309	1,463,684	1,505,837	1,505,837	1,508,151	1,508,151

Funding Sources							
Fund Balance 4000005	205,403	486,274		371,832	371,832	271,000	271,000
Cash Fund 4000045	1,252,363	1,383,500		1,425,005	1,425,005	1,425,005	1,425,005
Other 4000370	0	59,489		65,000	65,000	120,175	120,175
Shared Services Transfer 4000760	(65,915)	(85,122)		(85,000)	(85,000)	(85,000)	(85,000)
Total Funding	1,391,851	1,844,141		1,776,837	1,776,837	1,731,180	1,731,180
Excess Appropriation/(Funding)	(486,274)	(371,832)		(271,000)	(271,000)	(223,029)	(223,029)
Grand Total	905,577	1,472,309		1,505,837	1,505,837	1,508,151	1,508,151

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 count due to single salary section in appropriation act.
 Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z87 - WFF DHT Grant Cash Fund

Funding Sources: NPT- WFF DHT Cash in State Treasury

The agency was awarded a one-to-one matching grant from the Walton Family Foundation to aid in completion of the remaining 40 miles of rails-to-trails development at Delta Heritage Trail State Park. The Foundation will match revenue committed and collected by the Division on an overall 1:1 basis up to \$20,000,000. The grant award will run from 2020-2024.

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 \$40,482,208 in each year of the biennium.

The Agency Request includes an increase of \$20,482,208 in appropriation due to receiving federal funding from the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant to aid in the completion of the remaining development at the State Park.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z87 - WFF DHT Grant Cash Fund

Funding Sources: NPT- WFF DHT Cash in State 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
Contruction	5090005	0	20,000,000	20,000,000	40,482,208	40,482,208	40,482,208	40,482,208
Total		0	20,000,000	20,000,000	40,482,208	40,482,208	40,482,208	40,482,208
Funding Sources								
Federal Revenue	4000020	0	0		20,482,208	20,482,208	20,482,208	20,482,208
Cash Fund	4000045	0	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding		0	20,000,000		40,482,208	40,482,208	40,482,208	40,482,208
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	20,000,000		40,482,208	40,482,208	40,482,208	40,482,208

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AP8 - Tourism EDA ARPA Grant

Funding Sources: FRP - ARPA - ADPHT

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
Tourism EDA ARPA 5900046	122,443	0	0	0	0	0	0
Total	122,443	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	122,443	0		0	0	0	0
Total Funding	122,443	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	122,443	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: AP9 - ASP/WC Broadband ARPA

Funding Sources: FRP - ARPA - ADPHT

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
ADPHT Broadband ARPA 5900046	202,058	0	0	0	0	0	0
Total	202,058	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	202,058	0		0	0	0	0
Total Funding	202,058	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	202,058	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 MILITARY - 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	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

Analysis of Budget Request

Appropriation: Z47 - Department of the Military

Funding Sources: HMD - Department of the Military

This appropriation includes the Regular Salaries and Personal Services Matching appropriation for the Secretary of the Department of the Military. 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 \$250,776 in FY24 and \$251,436 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z47 - Department of the Military

Funding Sources: HMD - Department of the Military

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	178,837	208,628	188,629	201,700	201,700	201,700	201,700
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	45,085	49,508	46,670	49,076	49,076	49,736	49,736
Total		223,922	258,136	235,299	250,776	250,776	251,436	251,436
Funding Sources								
General Revenue	4000010	223,726	258,136		250,776	250,776	251,436	251,436
Inter-agency Fund Transfer	4000316	196	0		0	0	0	0
Total Funding		223,922	258,136		250,776	250,776	251,436	251,436
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		223,922	258,136		250,776	250,776	251,436	251,436

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.

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

Agency: Department of Military - Administration and Shared Services

Program: Department of the Military

Act #: 42 of 2021 Section(s) #: 1 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 9911 Funds Center: Z47 Fund: HMD Functional Area: SFTY

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:

All General Revenue will be expensed in FY22.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue will be expensed in FY22.

Major General Kendall W. Penn
Secretary

08-16-2022
Date

DEPARTMENT OF THE MILITARY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	261	76	337	82 %
Black Employees	26	39	65	16 %
Other Racial Minorities	7	3	10	2 %
Total Minorities			75	18 %
Total Employees			412	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
268 General Operations	6,706,426	65	6,662,431	61	6,678,894	72	8,220,429	77	7,993,366	75	8,319,202	77	8,090,819	75
269 Military Call-up and Court Martial	2,204,396	1	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
270 Federal Training Site	16,638,846	294	18,046,071	301	18,969,177	351	20,674,314	354	20,396,661	353	20,928,432	354	20,649,694	353
275 Federal Training Site Grant	19,647,090	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0
34Y Military Family Relief Trust	139,377	0	167,579	0	198,433	0	61,305	0	61,305	0	61,305	0	61,305	0
393 Cash Operations	73,760	0	1,117,468	0	1,200,617	0	1,192,733	0	1,192,733	0	1,192,733	0	1,192,733	0
443 Counter Drug Asset Forfeiture	8,661	0	71,802	0	71,802	0	164,142	0	164,142	0	164,142	0	164,142	0
455 Military Support Revolving	1,827	1	239,283	0	246,898	0	239,284	0	239,284	0	239,284	0	239,284	0
575 Fort Chaffee Training Site	19,007,595	92	23,256,786	91	23,287,947	103	23,781,857	103	23,718,891	103	23,851,413	103	23,788,447	103
576 National Guard Museum	139,008	2	140,806	2	140,806	2	155,386	2	155,386	2	157,696	2	157,696	2
577 AR National Guard Youth Challenge Progra	927,978	15	1,108,978	14	1,115,565	19	1,500,993	19	1,444,444	19	1,513,689	19	1,457,140	19
AT2 Military Grants	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Y89 Access Control Building - Camp Robinson	1,299,218	0	1,302,756	0	2,344,797	0	1,302,756	0	1,302,756	0	1,302,756	0	1,302,756	0
Total	66,794,182	470	87,733,960	468	94,874,936	546	97,913,199	554	97,288,968	551	98,350,652	554	97,724,016	551

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,858,929	4.1	2,912,009	3.2	2,391,751	2.4	2,391,751	2.4	2,551,104	2.5	1,597,831	1.6
General Revenue	4000010	7,489,729	10.7	7,630,682	8.5	9,896,808	9.9	7,797,888	8.0	10,015,587	9.9	7,802,676	8.0
Federal Revenue	4000020	56,330,923	80.8	75,705,613	84.0	78,858,927	78.7	78,518,308	80.4	79,182,601	78.6	78,840,897	81.1
Cash Fund	4000045	156,280	0.2	1,197,468	1.3	6,444,426	6.4	6,444,426	6.6	6,444,426	6.4	6,444,426	6.6
Performance Fund	4000055	0	0.0	360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	2,183,198	3.1	2,500,000	2.8	2,500,000	2.5	2,500,000	2.6	2,500,000	2.5	2,500,000	2.6
Income Tax Donations	4000283	12,135	0.0	179,579	0.2	61,305	0.1	61,305	0.1	61,305	0.1	61,305	0.1
Inter-agency Fund Transfer	4000316	230,261	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	425,619	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	19,117	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		69,706,191	100.0	90,125,711	100.0	100,153,217	100.0	97,713,678	100.0	100,755,023	100.0	97,247,135	100.0
Excess Appropriation/(Funding)		(2,912,009)		(2,391,751)		(2,240,018)		(424,710)		(2,404,371)		476,881	
Grand Total		66,794,182		87,733,960		97,913,199		97,288,968		98,350,652		97,724,016	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 268 - General Operations

Funding Sources: HMD - Department of the Military

The State Operations appropriation provides for the administration of the Arkansas Military Department. The staffing costs and maintenance and general operation expenses in support of the Agency headquarters and National Guard training complex at Camp Robinson as well as the administration and upkeep for armories in communities around the State are included in this fund center.

For several years the Agency, through the Cooperative Agreement with the National Guard Bureau, has received federal reimbursement for expenditures from this appropriation. These funds were deposited into the Special Military Fund and used to supplement general revenue for operations of the Agency. The Cooperative Agreement was amended and beginning in Federal FY11 the Agency no longer receives federal reimbursement for expenditures from this appropriation. Therefore, the Agency will be funded from general revenue, and the balance of the Special Military Fund only until such time that the fund depleted.

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 \$8,220,429 in FY24 and \$8,319,202 in FY25 and general revenue funding of \$8,220,429 in FY24 and \$8,324,202 in FY25.

The Agency request includes the following changes:

- Increase of (2) positions increasing Regular Salaries by \$105,931 in both years of the Biennium and Personal Services Matching of \$38,880 in FY24 and \$40,240 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Restoration of (3) growth pool positions that were originally approved by the Arkansas Legislative Council in FY22, with an increase in Regular Salaries appropriation of \$135,572 in both years of the biennium and Personal Services Matching of \$52,703 in FY24 and \$54,683 in FY25.
- Increase of Extra Help appropriation by \$1,000 in FY24 and \$1,500 in FY25 and Personal Services Matching of \$83 in FY24 and \$123 in FY25 to be utilized in the maintenance shop during the summer months.
- Increase Operating Expense appropriation by \$185,799 in FY24 and \$230,149 in FY25 due to increasing costs of utilities and the installation of a new phone system.
- Increase in Conference and Travel appropriation by \$17,627 in both years of the biennium to allow employees to attend in state conferences.
- Increase in Professional Fees appropriation by \$50,000 in both years of the biennium for costs associated with Armory renovations.
- Increase Capital Outlay appropriation by \$500,000 in both years of the biennium for renovation for the armories and other structures on

Camp Robinson.

- Increase in General Revenue funding of \$1,861,281 in FY24 and \$1,763,528 in FY25 to continue current level of operations for the Agency.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the two new positions and various personnel changes and associated appropriation. The Executive Recommendation provides for general revenue funding in the amounts of \$6,359,148 in FY24 and \$6,560,674 in FY25. Various personnel changes, including new positions and reclassifications will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 268 - General Operations
Funding Sources: HMD - Department of the Military

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	2,464,823	2,934,721	2,935,028	3,544,360	3,372,057	3,546,994	3,374,691
#Positions		65	61	72	77	75	77	75
Extra Help	5010001	12,820	55,000	55,000	56,000	56,000	56,500	56,500
#Extra Help		2	11	11	11	11	11	11
Personal Services Matching	5010003	1,149,105	1,075,072	1,091,228	1,369,005	1,314,245	1,420,294	1,364,214
Overtime	5010006	0	100	100	100	100	100	100
Operating Expenses	5020002	2,754,088	2,315,165	2,315,165	2,500,964	2,500,964	2,545,314	2,545,314
Conference & Travel Expenses	5050009	6,781	7,373	7,373	25,000	25,000	25,000	25,000
Professional Fees	5060010	57,484	100,000	100,000	150,000	150,000	150,000	150,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	3,782	0	0	0	0	0	0
Capital Outlay	5120011	184,952	100,000	100,000	500,000	500,000	500,000	500,000
Civil Air Patrol Personal Services	5900047	72,591	75,000	75,000	75,000	75,000	75,000	75,000
Total		6,706,426	6,662,431	6,678,894	8,220,429	7,993,366	8,319,202	8,090,819

Funding Sources								
Fund Balance	4000005	891,236	1,254,446		953,273	953,273	953,273	0
General Revenue	4000010	6,422,366	6,361,258		8,220,429	6,359,148	8,324,202	6,560,674
Inter-agency Fund Transfer	4000316	212,702	0		0	0	0	0
Intra-agency Fund Transfer	4000317	425,619	0		0	0	0	0
Other	4000370	8,949	0		0	0	0	0
Total Funding		7,960,872	7,615,704		9,173,702	7,312,421	9,277,475	6,560,674
Excess Appropriation/(Funding)		(1,254,446)	(953,273)		(953,273)	680,945	(958,273)	1,530,145
Grand Total		6,706,426	6,662,431		8,220,429	7,993,366	8,319,202	8,090,819

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

Agency: Department of the Military

Program: General Operations

Act #: 42 of 2021

Section(s) #: 5 & 22

Estimated Carry Forward Amount \$ 1,254,446.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975

Funds Center: 268

Fund: HMD

Functional Area: SFTY

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:

All General Revenue will be expensed in FY22

Actual Funding Carry Forward Amount \$ 1,254,446.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn

Secretary

08-16-2022

Date

Analysis of Budget Request

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

This appropriation provides for emergency Military Call-Up and Military Court Martial expenses. Funding for this program is provided by transfers from the Budget Stabilization Trust Fund and General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,520,000 and general revenue funding of \$20,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

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
Emergency Call Up	5900046	2,200,521	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses	5900047	3,875	20,000	20,000	20,000	20,000	20,000	20,000
Total		2,204,396	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000
Funding Sources								
General Revenue	4000010	577	20,000		20,000	20,000	20,000	20,000
Budget Stabilization Trust	4000130	2,183,198	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer	4000316	17,359	0		0	0	0	0
Other	4000370	3,262	0		0	0	0	0
Total Funding		2,204,396	2,520,000		2,520,000	2,520,000	2,520,000	2,520,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,204,396	2,520,000		2,520,000	2,520,000	2,520,000	2,520,000

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

Agency: Department of the Military

Program: Military Call-up and Court Martial

Act #: 42 of 2021 Section(s) #: 7 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975 Funds Center: 269 Fund: HMD Functional Area: SFTY

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:

All General Revenue was expensed in FY22

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn
Secretary

08-16-2022
Date

Analysis of Budget Request

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

This appropriation provides Regular Salaries, Overtime, and Personal Services Matching costs for state positions funded 100% with federal funds to support operations of the Camp Robinson Federal Training Site.

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 \$20,674,314 in FY24 and \$20,928,432 in FY25.

The Agency request includes the following changes:

- Addition of one (1) new position, with an increase in Regular Salaries appropriation of \$57,755 in both years of the biennium and Personal Services Matching appropriation of \$20,525 in FY24 and \$21,185 in FY25.
- Restoration of two (2) growth pool positions that were originally approved by Arkansas Legislative Council in FY22, with an increase in Regular Salaries appropriation of \$90,020 in both years of the biennium and \$35,051 of Personal Services Matching in FY24 and \$36,371 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase in Overtime appropriation of \$185,411 and Personal Services Matching appropriation of \$43,646 in both years of the Biennium to help cover shortages of staff due to the pandemic and the deployment of the National Guard staff.

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

Appropriation Summary

Appropriation: 270 - Federal Training Site
Funding Sources: FMF - State Military 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	10,982,416	12,186,643	12,938,949	13,773,030	13,555,841	13,788,965	13,571,776
#Positions		294	301	351	354	353	354	353
Extra Help	5010001	533,718	720,928	720,928	720,928	720,928	720,928	720,928
#Extra Help		39	96	96	96	96	96	96
Personal Services Matching	5010003	4,979,415	4,873,911	5,144,711	5,830,356	5,769,892	6,068,539	6,006,990
Overtime	5010006	103,734	214,589	114,589	300,000	300,000	300,000	300,000
Operating Expenses	5020002	39,563	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		16,638,846	18,046,071	18,969,177	20,674,314	20,396,661	20,928,432	20,649,694
Funding Sources								
Federal Revenue	4000020	16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694
Total Funding		16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694

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

Analysis of Budget Request

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military Federal

The State Military Department's appropriation for operational costs of the Camp Robinson Federal Training Site Grant Program is 100% federally funded.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$33,100,00 in both years of the biennium.

The Agency request includes the following changes:

- Restoration of \$3,000,000 in Capital Outlay appropriation in each year of the biennium for replacement needs and purchases of equipment essential to the Agency.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military 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
Operating Expenses	5020002	15,896,776	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Conference & Travel Expenses	5050009	45,996	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	1,940,177	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,764,141	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		19,647,090	33,100,000	33,100,000	33,100,000	33,100,000	33,100,000	33,100,000
Funding Sources								
Federal Revenue	4000020	19,641,219	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000
Other	4000370	5,871	0		0	0	0	0
Total Funding		19,647,090	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,647,090	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000

Analysis of Budget Request

Appropriation: 34Y - Military Family Relief Trust

Funding Sources: TFM - Military Family Relief Trust

This appropriation is for direct financial assistance for families of deployed soldiers.

Funding is derived from taxpayer donations.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$61,305 in both years of the biennium.

The Agency request includes the following change in each year of the biennium:

- Reduction of (\$137,128) in appropriation to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Y - Military Family Relief Trust

Funding Sources: TFM - Military Family Relief 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
Military Family Relief Grant Progr. 5900046	139,377	167,579	198,433	61,305	61,305	61,305	61,305
Total	139,377	167,579	198,433	61,305	61,305	61,305	61,305
Funding Sources							
Fund Balance 4000005	188,546	61,304		73,304	73,304	73,304	73,304
Income Tax Donations 4000283	12,135	179,579		61,305	61,305	61,305	61,305
Total Funding	200,681	240,883		134,609	134,609	134,609	134,609
Excess Appropriation/(Funding)	(61,304)	(73,304)		(73,304)	(73,304)	(73,304)	(73,304)
Grand Total	139,377	167,579		61,305	61,305	61,305	61,305

Analysis of Budget Request

Appropriation: 393 - Cash Operations

Funding Sources: NMD - Military Oprs Cash in Treasury

This appropriation is for operating expenses of the State Military Department and funded from Cash in Treasury Funds that are derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,192,733 for both years of the biennium.

The Agency request includes the following changes:

- Restoration of \$570,000 in Capital Outlay appropriation in both years of the biennium for replacement needs and purchases of equipment essential to the Department of the Military.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 393 - Cash Operations

Funding Sources: NMD - Military Oprs 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
Operating Expenses	5020002	40,807	513,568	589,733	589,733	589,733	589,733	589,733
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	25,500	25,500	25,500	25,500	25,500	25,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	32,953	570,900	577,884	570,000	570,000	570,000	570,000
Total		73,760	1,117,468	1,200,617	1,192,733	1,192,733	1,192,733	1,192,733
Funding Sources								
Fund Balance	4000005	1,190,233	1,192,834		1,272,834	1,272,834	1,524,527	1,524,527
Cash Fund	4000045	76,361	1,197,468		1,444,426	1,444,426	1,444,426	1,444,426
Total Funding		1,266,594	2,390,302		2,717,260	2,717,260	2,968,953	2,968,953
Excess Appropriation/(Funding)		(1,192,834)	(1,272,834)		(1,524,527)	(1,524,527)	(1,776,220)	(1,776,220)
Grand Total		73,760	1,117,468		1,192,733	1,192,733	1,192,733	1,192,733

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

The Counter Drug Asset Forfeiture Program employs funds held in the Department's cash fund in State Treasury account. The Department assists in federal counter drug operations and receives a portion of the proceeds derived from the sale of seized assets. These funds must be used for law enforcement operations and training in accordance with the U.S. Department of Justice's Code.

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 \$164,142 in both years of the Biennium.

The Agency request includes the following changes:

- Increase of \$92,340 to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug 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
Counter Drug Asset Forfeiture 5900046	8,661	71,802	71,802	164,142	164,142	164,142	164,142
Total	8,661	71,802	71,802	164,142	164,142	164,142	164,142
Funding Sources							
Fund Balance 4000005	91,849	164,142		92,340	92,340	0	0
Cash Fund 4000045	79,919	0		0	0	0	0
Other 4000370	1,035	0		0	0	0	0
Total Funding	172,803	164,142		92,340	92,340	0	0
Excess Appropriation/(Funding)	(164,142)	(92,340)		71,802	71,802	164,142	164,142
Grand Total	8,661	71,802		164,142	164,142	164,142	164,142

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

This appropriation is used for non-emergency Military Call-Up to support military training activities.

Funding for the Military Support Revolving Fund, established by Ark. Code Ann. § 19-5-1095, consists of fund transfers and deposits from federal agencies.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$239,284 in both years of the biennium.

The Agency requests includes the following change in each year of the biennium:

- Reduction of (\$7,614) in appropriation to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support 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
Non-Emergency Call-Up Expense 5900046	1,827	239,283	246,898	239,284	239,284	239,284	239,284
Total	1,827	239,283	246,898	239,284	239,284	239,284	239,284

Funding Sources							
Fund Balance 4000005	241,110	239,283		0	0	0	0
Total Funding	241,110	239,283		0	0	0	0
Excess Appropriation/(Funding)	(239,283)	0		239,284	239,284	239,284	239,284
Grand Total	1,827	239,283		239,284	239,284	239,284	239,284

Analysis of Budget Request

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

This appropriation is 100% federally funded for personnel and operational costs of the Fort Chaffee Training Site.

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 \$23,781,857 in FY24 and \$23,851,413 in FY25.

The Agency request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Reduction in Conference and Travel appropriation by (\$17,500) in each year of the Biennium to better align with anticipated expenditures.
- Restoration of \$2,000,000 in Capital Outlay appropriation for both years of the Biennium for construction projects and to purchase new equipment.

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

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military 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	3,229,396	3,469,258	3,489,905	3,795,146	3,744,178	3,796,578	3,745,610
#Positions		92	91	103	103	103	103	103
Extra Help	5010001	0	159,408	159,408	159,408	159,408	159,408	159,408
#Extra Help		0	27	27	27	27	27	27
Personal Services Matching	5010003	1,516,423	1,430,620	1,441,134	1,647,303	1,635,305	1,715,427	1,703,429
Overtime	5010006	62,165	125,000	125,000	125,000	125,000	125,000	125,000
Operating Expenses	5020002	12,529,918	14,025,000	14,025,000	14,025,000	14,025,000	14,025,000	14,025,000
Conference & Travel Expenses	5050009	0	47,500	47,500	30,000	30,000	30,000	30,000
Professional Fees	5060010	969,270	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	700,423	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		19,007,595	23,256,786	23,287,947	23,781,857	23,718,891	23,851,413	23,788,447
Funding Sources								
Federal Revenue	4000020	19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447
Total Funding		19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447

Analysis of Budget Request

Appropriation: 576 - National Guard Museum

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum.

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 \$155,386 in FY24 and \$157,696 in FY25.

The Agency request includes the following change:

- Increase in General Revenue funding of \$12,540 in FY24 and \$13,862 in FY25.

The Executive Recommendation provides for the Agency Request for appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$142,846 in FY24 and \$143,834 in FY25.

Appropriation Summary

Appropriation: 576 - National Guard Museum
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	90,385	100,816	89,249	99,037	99,037	99,837	99,837
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	33,392	36,332	32,380	37,172	37,172	38,682	38,682
Operating Expenses	5020002	14,493	3,658	18,014	18,014	18,014	18,014	18,014
Conference & Travel Expenses	5050009	738	0	1,163	1,163	1,163	1,163	1,163
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		139,008	140,806	140,806	155,386	155,386	157,696	157,696
Funding Sources								
General Revenue	4000010	138,808	140,446		155,386	142,846	157,696	143,834
Performance Fund	4000055	0	360		0	0	0	0
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		139,008	140,806		155,386	142,846	157,696	143,834
Excess Appropriation/(Funding)		0	0		0	12,540	0	13,862
Grand Total		139,008	140,806		155,386	155,386	157,696	157,696

Analysis of Budget Request

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs to support a residential educational training program for at-risk youth to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The Program is designed for two (2) cycles per year to accommodate a total of 200 students per year. This program is funded by general revenue and federal reimbursements on a 25/75 split. This appropriation receives the general revenue portion, and the federal revenues are reflected in the Federal Training Site and Federal Training Site Grant appropriations.

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 and general revenue funding in the amount of \$1,500,993 in FY24 and \$1,513,689 in FY25.

The Agency request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase Operating Expense appropriation by \$151,050 in both years of the Biennium for renovation, maintenance and security upgrades for the barracks and buildings at the Youth Challenge campus, to cover the increasing costs of meal plans for cadets and to upgrade their current phone system, and aging IT equipment.
- Restoration of \$17,500 in Capital Outlay appropriation in each year of the biennium to maintain landscaping and pavillions at the campus.
- Increase of General Revenue funding of \$225,099 in FY24 and \$435,521 in FY25 to maintain current operations of the Agency.

The Executive Recommendation provides for the Agency Request for appropriation only, with the exception of the reclassifications. The reclassifications will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amount of \$1,275,894 in FY24 and \$1,078,168 in FY25.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

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	441,521	578,794	580,954	738,141	692,349	738,303	692,511
#Positions		15	14	19	19	19	19	19
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	206,307	222,944	227,371	304,562	293,805	317,096	306,339
Overtime	5010006	49	350	350	350	350	350	350
Operating Expenses	5020002	264,222	284,615	284,615	435,665	435,665	435,665	435,665
Conference & Travel Expenses	5050009	1,371	4,775	4,775	4,775	4,775	4,775	4,775
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	14,508	17,500	17,500	17,500	17,500	17,500	17,500
Total		927,978	1,108,978	1,115,565	1,500,993	1,444,444	1,513,689	1,457,140
Funding Sources								
General Revenue	4000010	927,978	1,108,978		1,500,993	1,275,894	1,513,689	1,078,168
Total Funding		927,978	1,108,978		1,500,993	1,275,894	1,513,689	1,078,168
Excess Appropriation/(Funding)		0	0		0	168,550	0	378,972
Grand Total		927,978	1,108,978		1,500,993	1,444,444	1,513,689	1,457,140

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

Agency: Department of the Military

Program: AR National Guard Youth Challenge Program

Act #: 42 of 2021

Section(s) #: 6 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975

Funds Center: 577

Fund: HMD

Functional Area: SFTY

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:

All General Revenue was expensed in FY22

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn

Secretary

08-16-2022

Date

Analysis of Budget Request

Appropriation: AT2 - Military Grants

Funding Sources: NMD-Cash-Military

The Arkansas National Guard Foundation was founded to assist members and families of members of the Arkansas National Guard and reserve components of the Armed Forces. The mission of the foundation is to provide charitable and educational support to members of the Arkansas National Guard and their dependents and survivors, veterans and other charitable organizations that support veteran communities in Arkansas.

This appropriation is funded from Cash in Treasury funds and was established in FY2023 with Act 189 of 2022.

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 \$5,000,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT2 - Military Grants

Funding Sources: NMD-Cash-Military

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
Personal Services, Opearating, a 5900046	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Cash Fund 4000045	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		5,000,000	5,000,000	5,000,000	5,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y89 - Access Control Building - Camp Robinson

Funding Sources: FMF - State Military Federal

This appropriation was authorized in the 2019-2021 Biennium by Miscellaneous Federal Grant for the construction of an Access Control Building at Camp Robinson to provide necessary Anti-Terrorism/Force Protection requirements and safety requirements for the Regional Military Training Center. This appropriation is federally funded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,302,756 in each year of the biennium.

The Agency request includes the following change in each year of the biennium:

- Reduction of (\$1,042,041) in appropriation to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y89 - Access Control Building - Camp Robinson

Funding Sources: FMF - State Military 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
Access Control Building 5090005	1,299,218	1,302,756	2,344,797	1,302,756	1,302,756	1,302,756	1,302,756
Total	1,299,218	1,302,756	2,344,797	1,302,756	1,302,756	1,302,756	1,302,756
Funding Sources							
Fund Balance 4000005	255,955	0		0	0	0	0
Federal Revenue 4000020	1,043,263	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756
Total Funding	1,299,218	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,299,218	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756

DEPARTMENT OF PUBLIC SAFETY - 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	31	45	76	86 %
Black Employees	0	10	10	11 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			12	14 %
Total Employees			88	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

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
AT4 Crime Victims Reparations Program - GR	0	0	2,144,597	5	2,300,000	0	2,120,749	6	2,120,749	6	2,123,485	6	2,123,485	6
E98 Public Safety Equipment Grant Program	497,165	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
Z07 LESO Program - Cash	82,687	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
Z08 LESO Program	79,220	1	85,773	1	76,213	1	85,101	1	85,101	1	85,761	1	85,761	1
Z33 Fire Prevention Commission Grants	27,273	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
Z36 Crime Victims Reparation Program	1,187,501	4	1,540,064	0	1,950,491	5	674,527	0	674,527	0	674,528	0	674,528	0
Z49 Department of Public Safety	6,545,102	90	7,965,128	93	7,006,304	92	8,962,526	97	8,732,854	95	8,825,730	97	8,594,738	95
Z52 Crime Victims Reparations Board/Federal	1,029,563	0	1,855,404	0	1,005,000	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0
NOT REQUESTED FOR THE BIENNIUM														
E26 COVID-19 Federal Reimbursement	61,619	0	0	0	0	0	0	0	0	0	0	0	0	0
Z82 CARES - COVID-19	57,399	0	57,101	0	0	0	0	0	0	0	0	0	0	0
Total	9,567,529	95	53,718,067	99	52,408,008	98	53,768,307	104	53,538,635	102	53,634,908	104	53,403,916	102

Funding Sources		%		%		%		%		%		%		
Fund Balance	4000005	1,003,750	8.3	2,553,842	4.6		1,498,848	2.7	1,498,848	2.7	1,219,529	2.2	1,449,201	2.6
General Revenue	4000010	106,293	0.9	2,405,984	4.4		2,415,101	4.4	2,415,001	4.4	2,415,761	4.4	2,415,001	4.4
Federal Revenue	4000020	1,193,782	9.8	31,864,466	57.7		1,855,404	3.4	1,855,404	3.4	1,855,404	3.4	1,855,404	3.4
Special Revenue	4000030	9,777	0.1	9,250	0.0		9,250	0.0	9,250	0.0	9,250	0.0	9,250	0.0
Cash Fund	4000045	37,401	0.3	48,500	0.1		37,500	0.1	37,500	0.1	37,500	0.1	37,500	0.1
Performance Fund	4000055	0	0.0	9,789	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	515,448	4.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	71,939	0.6	75,000	0.1		40,075,000	72.9	40,075,000	72.9	40,075,000	73.4	40,075,000	73.1
Reimbursement	4000425	153	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	626,917	5.2	435,359	0.8		313,458	0.6	313,458	0.6	313,458	0.6	313,458	0.6
Restricted Reserve Fund	4000755	2,000,000	16.5	10,000,000	18.1		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	6,555,911	54.1	7,814,725	14.2		8,783,275	16.0	8,783,275	16.0	8,649,213	15.8	8,649,213	15.8
Total Funds		12,121,371	100.0	55,216,915	100.0		54,987,836	100.0	54,987,736	100.0	54,575,115	100.0	54,804,027	100.0
Excess Appropriation/(Funding)		(2,553,842)		(1,498,848)			(1,219,529)		(1,449,101)		(940,207)		(1,400,111)	
Grand Total		9,567,529		53,718,067			53,768,307		53,538,635		53,634,908		53,403,916	

Budget Number of Positions in FC AT4 and FC Z49 may exceed the Authorized Number due to single salary section and transfers from the Agency Growth Pool during the 2021-2023 Biennium.

FY23 Budget amount in FC Z08 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in FC Z49 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in FC Z52 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC Z82 due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: AT4 - Crime Victims Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,120,749 in FY24 and \$2,123,485 in FY25 and general revenue in the amount of \$2,300,000 for each year of the biennium.

The Agency Request includes the following changes for both years:

- Restoration of one (1) growth pool position, with an increase in Crime Victims Reparation Program appropriation in the amount of \$56,536 in FY24 and \$57,196 in FY25.
- Reclassification of five (5) position titles to more accurately reflect job responsibilities of the positions.
- Reduction in Crime Victims Reparation Program appropriation in the amount of (\$235,787) in FY24 and (\$233,711) in FY25 to agree with anticipated use of revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT4 - Crime Victims Reparations Program - GR

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
Crime Victims Reparation Prograr 5900046	0	2,144,597	2,300,000	2,120,749	2,120,749	2,123,485	2,123,485
Total	0	2,144,597	2,300,000	2,120,749	2,120,749	2,123,485	2,123,485

Funding Sources							
General Revenue	4000010	0	2,300,000		2,300,000	2,300,000	2,300,000
Shared Services Transfer	4000760	0	(155,403)		(179,251)	(179,251)	(176,515)
Total Funding		0	2,144,597		2,120,749	2,120,749	2,123,485
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	2,144,597		2,120,749	2,120,749	2,123,485

This appropriation contains six (6) positions, which consist of five (5) positions transferred from funds center Z36 – Crime Victims Reparation Program and one (1) growth pool position.

Analysis of Budget Request

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program Fund

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program 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
Public Safety Equipment Grant Pr 5900046	497,165	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total	497,165	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000

Funding Sources							
Fund Balance	4000005	0	2,988		150	150	150
Federal Revenue	4000020	0	29,997,162		0	0	0
Inter-agency Fund Transfer	4000316	500,000	0		0	0	0
Other	4000370	0	0		40,000,000	40,000,000	40,000,000
Reimbursement	4000425	153	0		0	0	0
Restricted Reserve Fund	4000755	0	10,000,000		0	0	0
Total Funding		500,153	40,000,150		40,000,150	40,000,150	40,000,150
Excess Appropriation/(Funding)		(2,988)	(150)		(150)	(150)	(150)
Grand Total		497,165	40,000,000		40,000,000	40,000,000	40,000,000

Analysis of Budget Request

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - Cash in Treasury

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. Act 910 of 2019 transferred the administration of the LESO Program from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

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

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$40,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - 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
Law Enforcement Safety Office - 5900046	82,687	40,000	40,000	40,000	40,000	40,000	40,000
Total	82,687	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	442,754	397,468		405,968	405,968	403,468	403,468
Cash Fund 4000045	37,401	48,500		37,500	37,500	37,500	37,500
Total Funding	480,155	445,968		443,468	443,468	440,968	440,968
Excess Appropriation/(Funding)	(397,468)	(405,968)		(403,468)	(403,468)	(400,968)	(400,968)
Grand Total	82,687	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z08 - LESO Program

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

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 \$85,101 in FY24 and \$85,761 in FY25.

The Agency Request includes the following changes for both years:

- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.
- General Revenue funding increase of \$100 in FY24 and \$760 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$85,001 in FY24 and FY25.

Appropriation Summary

Appropriation: Z08 - LESO Program

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	59,846	64,620	57,318	63,488	63,488	63,488	63,488	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	19,371	21,143	18,795	21,513	21,513	22,173	22,173	
Operating Expenses	5020002	3	10	100	100	100	100	100	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		79,220	85,773	76,213	85,101	85,101	85,761	85,761	
Funding Sources									
General Revenue	4000010	79,020	75,984		85,101	85,001	85,761	85,001	
Performance Fund	4000055	0	9,789		0	0	0	0	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
Total Funding		79,220	85,773		85,101	85,001	85,761	85,001	
Excess Appropriation/(Funding)		0	0		0	100	0	760	
Grand Total		79,220	85,773		85,101	85,101	85,761	85,761	

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: Z33 - Fire Prevention Commission Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

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

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$30,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z33 - Fire Prevention Commission Grants

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
Fire Prevention Commission Gran 5900046	27,273	30,000	30,000	30,000	30,000	30,000	30,000
Total	27,273	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources							
General Revenue 4000010	27,273	30,000		30,000	30,000	30,000	30,000
Total Funding	27,273	30,000		30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	27,273	30,000		30,000	30,000	30,000	30,000

Analysis of Budget Request

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the Administration of Justice funds Fund. Federal Support for the program comes from Appropriation Z52 - Crime Victims Reparation Board/Federal. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

This appropriation is currently funded by the State Administration of Justice and one time funds from the Attorney General's office.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$674,527 in FY24 and \$674,528 in FY25.

The Agency Request includes the following changes for both years:

- Decrease of (\$310,794) in Regular Salaries appropriation and decrease of (\$99,633) in Personal Services Matching appropriation for each year of the biennium due to positions being moved to FC AT4.
- Decrease of (\$865,537) in Claims appropriation to better align with anticipated revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z36 - Crime Victims Reparation Program
Funding Sources: TCR - Crime Victims Reparations 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	
Regular Salaries	5010000	216,121	0	310,794	0	0	0	0	
#Positions		4	0	5	0	0	0	0	
Personal Services Matching	5010003	88,802	0	99,633	0	0	0	0	
Operating Expenses	5020002	31,157	37,419	37,419	37,419	37,419	37,419	37,419	
Conference & Travel Expenses	5050009	1,096	1,100	1,100	1,100	1,100	1,100	1,100	
Professional Fees	5060010	0	1,545	1,545	1,545	1,545	1,545	1,545	
Data Processing	5090012	0	0	0	0	0	0	0	
Claims	5110015	850,325	1,500,000	1,500,000	634,463	634,463	634,464	634,464	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,187,501	1,540,064	1,950,491	674,527	674,527	674,528	674,528	
Funding Sources									
Fund Balance	4000005	560,722	2,081,416		1,060,961	1,060,961	784,142	784,142	
Special Revenue	4000030	9,777	9,250		9,250	9,250	9,250	9,250	
Inter-agency Fund Transfer	4000316	700	0		0	0	0	0	
Other	4000370	70,801	75,000		75,000	75,000	75,000	75,000	
Transfer State Admn of Justice	4000570	626,917	435,359		313,458	313,458	313,458	313,458	
Restricted Reserve Fund	4000755	2,000,000	0		0	0	0	0	
Total Funding		3,268,917	2,601,025		1,458,669	1,458,669	1,181,850	1,181,850	
Excess Appropriation/(Funding)		(2,081,416)	(1,060,961)		(784,142)	(784,142)	(507,322)	(507,322)	
Grand Total		1,187,501	1,540,064		674,527	674,527	674,528	674,528	

Five (5) positions were transferred from funds center Z36 – Crime Victims Reparation Program to funds center AT4 – Crime Victims Reparations Program-GR.

The transfer of State Administration of Justice 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: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety Paying

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

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

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 \$8,962,526 in FY24 and \$8,825,730 in FY25.

The Agency Request includes the following changes for both years:

- Addition of two (2) new positions, with an increase in Regular Salaries appropriation in the amount of \$143,408 for each year of the biennium and Personal Services Matching appropriation in the amount of \$46,801 in FY24 and \$48,121 in FY25.
- Restoration of three (3) growth pool positions that were originally approved by the Arkansas Legislative Council in April of FY22, with an increase in Regular Salaries appropriation of \$223,509 for each year of the biennium and an increase in Personal Services Matching appropriation of \$72,130 in FY24 and \$74,110 in FY25.
- Reclassification of two (2) positions, with an increase in Regular Salaries appropriation of \$31,812 and Personal Services Matching appropriation of \$7,651 for each year of the biennium.
- Addition of five (5) Extra Help positions, with an increase of \$55,000 in Extra Help appropriation and an increase of \$4,208 in Personal Services Matching appropriation for each year of the biennium.
- Increase in Operating Expenses appropriation of \$609,996 in FY24 and \$525,000 in FY25 to hire outside services for domain configuration, cloud services licensing, IT infrastructure upgrades, and to replace end of life components.
- Increase in Conference & Travel Expenses appropriation of \$45,950 in FY24 and \$25,950 in FY25 to send grants personnel to Management Concepts training and for IT to provide personnel with advanced Microsoft and VMWare (cloud service) training.

New appropriation of \$100,000 in Capital Outlay appropriation in FY24 for server licensing.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes which includes reclassifications and new positions and the associated appropriation for both requests. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety 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	4,659,669	5,750,568	5,038,389	5,840,303	5,665,083	5,843,703	5,668,483	
#Positions		90	93	92	97	95	97	95	
Extra Help	5010001	480	15,000	0	55,000	55,000	55,000	55,000	
#Extra Help		0	0	0	5	5	5	5	
Personal Services Matching	5010003	1,597,124	1,904,381	1,672,736	2,016,098	1,961,646	2,080,898	2,025,126	
Operating Expenses	5020002	280,153	285,629	285,629	895,625	895,625	810,629	810,629	
Conference & Travel Expenses	5050009	7,676	9,550	9,550	55,500	55,500	35,500	35,500	
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	100,000	100,000	0	0	
Total		6,545,102	7,965,128	7,006,304	8,962,526	8,732,854	8,825,730	8,594,738	
Funding Sources									
Fund Balance	4000005	274	26,769		31,769	31,769	31,769	261,441	
Inter-agency Fund Transfer	4000316	14,548	0		0	0	0	0	
Other	4000370	1,138	0		0	0	0	0	
Shared Services Transfer	4000760	6,555,911	7,970,128		8,962,526	8,962,526	8,825,728	8,825,728	
Total Funding		6,571,871	7,996,897		8,994,295	8,994,295	8,857,497	9,087,169	
Excess Appropriation/(Funding)		(26,769)	(31,769)		(31,769)	(261,441)	(31,767)	(492,431)	
Grand Total		6,545,102	7,965,128		8,962,526	8,732,854	8,825,730	8,594,738	

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 Various Temporary Appropriation Holding Account.

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

Analysis of Budget Request

Appropriation: Z52 - Crime Victims Reparations Board/Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. The funding for this program comes from a federal grant. The federal grant reimburses 40% of the State's expenditures. The State's match for the program comes from Appropriation Z36 - Crime Victims Reparations Program and Appropriation AT4 - Crime Victims Reparations Program-GR. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,855,404 for each year of the biennium.

The Agency Request includes the following change for both years:

- Increase of \$850,404 in Claims appropriation for each year of the biennium for newly anticipated grant awards.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z52 - Crime Victims Reparations Board/Federal
Funding Sources: FAY - Crime Victims Reparation Program 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
Operating Expenses	5020002	60	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
Claims	5110015	1,029,503	1,850,404	1,000,000	1,850,404	1,850,404	1,850,404	1,850,404
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,029,563	1,855,404	1,005,000	1,855,404	1,855,404	1,855,404	1,855,404
Funding Sources								
Federal Revenue	4000020	1,029,563	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404
Total Funding		1,029,563	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,029,563	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404

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

Appropriation Summary

Appropriation: E26 - COVID-19 Federal Reimbursement

Funding Sources: FSP - CESF Phase 2

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	17,419	0	0	0	0	0	0
Professional Fees	5060010	44,200	0	0	0	0	0	0
Total		61,619	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	61,619	0		0	0	0	0
Total Funding		61,619	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		61,619	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: Z82 - CARES - COVID-19

Funding Sources: FSP - CARES CVRB

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
DPS CARES 5900046	57,399	57,101	0	0	0	0	0
Total	57,399	57,101	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	45,201		0	0	0	0
Federal Revenue 4000020	102,600	11,900		0	0	0	0
Total Funding	102,600	57,101		0	0	0	0
Excess Appropriation/(Funding)	(45,201)	0		0	0	0	0
Grand Total	57,399	57,101		0	0	0	0

Budget exceeds Authorized Appropriation in DPS CARES due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER

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

None

Employment Summary

	Male	Female	Total	%
White Employees	8	16	24	55 %
Black Employees	2	17	19	43 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			20	45 %
Total Employees			44	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				
Crime in Arkansas	A.C.A. §12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center 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
171 ACIC - Operations	5,001,520	47	6,237,031	45	6,014,614	50	7,181,135	53	7,044,449	50	7,219,682	53	7,081,016	50
739 Sex/Child Offender Registration	10,041	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	150,000	0	190,000	0	190,000	0	190,000	0	190,000	0
944 Systems Conf-Cash in Treasury	33,559	0	52,082	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
AV1 Federal Operations	0	0	501,118	0	0	0	1,259,742	0	1,259,742	0	884,064	0	884,064	0
X50 ACIC Nat'l Crim History Imp Prog	344,482	0	717,000	0	1,043,604	0	0	0	0	0	0	0	0	0
Total	5,539,602	47	7,717,231	45	7,328,218	50	8,750,877	53	8,614,191	50	8,413,746	53	8,275,080	50

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	9,048,629	62.3	8,977,641	62.4	6,673,863	55.2	6,673,863	55.2	3,332,800	39.7	3,469,486	40.6
General Revenue	4000010	2,541,309	17.5	2,143,658	14.9	2,182,877	18.1	2,182,877	18.1	2,186,443	26.0	2,186,443	25.6
Federal Revenue	4000020	344,482	2.4	1,218,118	8.5	1,259,742	10.4	1,259,742	10.4	884,064	10.5	884,064	10.4
Special Revenue	4000030	3,151,950	21.7	3,027,000	21.0	3,030,000	25.1	3,030,000	25.1	3,030,000	36.1	3,030,000	35.5
Cash Fund	4000045	26,152	0.2	40,000	0.3	60,000	0.5	60,000	0.5	60,000	0.7	60,000	0.7
Performance Fund	4000055	0	0.0	56,373	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	15,266	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	762,237	5.3	750,000	5.2	750,000	6.2	750,000	6.2	750,000	8.9	750,000	8.8
Transfer State Admn of Justice	4000570	29,419	0.2	29,419	0.2	14,709	0.1	14,709	0.1	14,709	0.2	14,709	0.2
Various Program Support	4000730	150,000	1.0	150,000	1.0	190,000	1.6	190,000	1.6	190,000	2.3	190,000	2.2
Shared Services Transfer	4000760	(1,552,201)	(10.7)	(2,001,115)	(13.9)	(2,077,514)	(17.2)	(2,077,514)	(17.2)	(2,045,804)	(24.3)	(2,045,804)	(24.0)
Total Funds		14,517,243	100.0	14,391,094	100.0	12,083,677	100.0	12,083,677	100.0	8,402,212	100.0	8,538,898	100.0
Excess Appropriation/(Funding)		(8,977,641)		(6,673,863)		(3,332,800)		(3,469,486)		11,534		(263,818)	
Grand Total		5,539,602		7,717,231		8,750,877		8,614,191		8,413,746		8,275,080	

FY23 Budget amount in FC 171 – ACIC-Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC AV1 – Federal Operations due to a transfer from the Miscellaneous Federal Grant Holding Account.

The transfer of State Administration of Justice 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.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

Regular Salaries appropriation includes board member stipend payments.

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 \$7,181,135 in FY24 and \$7,219,682 in FY25 and general revenue in the amount of \$2,182,877 in FY24 and \$2,186,433 in FY25.

The Agency Request includes the following changes for both years:

- Addition of one (1) GS06-ACIC Field Agent position and two (2) GS04-Administrative Specialist III positions, with an increase of \$94,247 in Regular Salaries appropriation for each year of the biennium and an increase in Personal Services Matching appropriation of \$36,139 in FY24 and \$38,119 in FY25.
- Addition of one (1) Extra Help position, with an increase of \$23,369 in Extra Help appropriation and an increase of \$1,788 in Personal Services Matching appropriation for each year of the biennium.
- A net increase in Operating Expenses appropriation of \$1,996,035 from the reallocation of \$1,201,035 in Data Processing appropriation and \$120,000 in Update/Expand appropriation to Operating Expenses appropriation and a new request of \$675,000 in Operating Expenses appropriation for upgrades to the National Crime Information Center System, National Law Enforcement Telecommunications System, and the Arkansas Crime Information Center Main Frame System as mandated by the Federal Bureau of Investigations and by the International Public Safety and Justice Network to provide enhanced information for officer safety.

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. The Executive Recommendation provides for general revenue funding in the amounts of \$2,182,877 in FY24 and \$2,182,877 in FY25.

Appropriation Summary

Appropriation: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information System 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	1,829,199	2,124,768	1,949,426	2,260,132	2,165,885	2,263,032	2,168,785
#Positions		47	45	50	53	50	53	50
Extra Help	5010001	0	0	0	23,369	23,369	23,369	23,369
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	717,481	777,507	730,432	887,878	845,439	923,525	879,106
Operating Expenses	5020002	1,224,665	1,964,471	1,964,471	3,960,506	3,960,506	3,960,506	3,960,506
Conference & Travel Expenses	5050009	5,992	38,250	38,250	38,250	38,250	38,250	38,250
Professional Fees	5060010	0	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	23,148	0	0	0	0	0	0
Data Processing	5900044	1,201,035	1,201,035	1,201,035	0	0	0	0
Update/Expand	5900046	0	120,000	120,000	0	0	0	0
Total		5,001,520	6,237,031	6,014,614	7,181,135	7,044,449	7,219,682	7,081,016

Funding Sources								
Fund Balance	4000005	8,972,649	8,858,833		6,600,137	6,600,137	3,289,074	3,425,760
General Revenue	4000010	2,541,309	2,143,658		2,182,877	2,182,877	2,186,443	2,186,443
Special Revenue	4000030	3,091,674	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Performance Fund	4000055	0	56,373		0	0	0	0
Inter-agency Fund Transfer	4000316	15,266	0		0	0	0	0
Other	4000370	762,237	750,000		750,000	750,000	750,000	750,000
Transfer State Admn of Justice	4000570	29,419	29,419		14,709	14,709	14,709	14,709
Shared Services Transfer	4000760	(1,552,201)	(2,001,115)		(2,077,514)	(2,077,514)	(2,045,804)	(2,045,804)
Total Funding		13,860,353	12,837,168		10,470,209	10,470,209	7,194,422	7,331,108
Excess Appropriation/(Funding)		(8,858,833)	(6,600,137)		(3,289,074)	(3,425,760)	25,260	(250,092)
Grand Total		5,001,520	6,237,031		7,181,135	7,044,449	7,219,682	7,081,016

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 transfer of State Administration of Justice 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: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per Ark. Code Ann. § 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration
Funding Sources: SSC - Sex and Child Offenders Registration 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	10,041	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
Total		10,041	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	56,444	106,679		73,679	73,679	43,679	43,679
Special Revenue	4000030	60,276	27,000		30,000	30,000	30,000	30,000
Total Funding		116,720	133,679		103,679	103,679	73,679	73,679
Excess Appropriation/(Funding)		(106,679)	(73,679)		(43,679)	(43,679)	(13,679)	(13,679)
Grand Total		10,041	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected from Ark. Code Ann. § 8-6-607.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$190,000 for each year of the biennium.

The Agency Request includes the following change:

- Increase of \$40,000 in Scrap Metal Logbook/Catalytic Converter Program appropriation for each year of the biennium due to the statutory requirement for scrap metal tracking to include catalytic converter tracking.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook
Funding Sources: MJA - Crime Information System 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
Scrap Metal Logbook/Catalytic Cr 5900046	150,000	150,000	150,000	190,000	190,000	190,000	190,000
Total	150,000	150,000	150,000	190,000	190,000	190,000	190,000
Funding Sources							
Various Program Support 4000730	150,000	150,000		190,000	190,000	190,000	190,000
Total Funding	150,000	150,000		190,000	190,000	190,000	190,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	150,000	150,000		190,000	190,000	190,000	190,000

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The Agency supports two state wide conferences from this fund: the Systems Conference and the NIBRS (National Incidence Based Reporting System) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 for each year of the biennium.

The Agency Request includes the following change:

- Reallocation of \$750 from Operating Expenses appropriation to Conference & Travel Expenses appropriation for each year of the biennium to better align with anticipated expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury
Funding Sources: NCD - ACIC Conference - 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
Operating Expenses 5020002	0	0	750	0	0	0	0
Conference & Travel Expenses 5050009	33,559	52,082	59,250	60,000	60,000	60,000	60,000
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
Total	33,559	52,082	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance 4000005	19,536	12,129		47	47	47	47
Cash Fund 4000045	26,152	40,000		60,000	60,000	60,000	60,000
Total Funding	45,688	52,129		60,047	60,047	60,047	60,047
Excess Appropriation/(Funding)	(12,129)	(47)		(47)	(47)	(47)	(47)
Grand Total	33,559	52,082		60,000	60,000	60,000	60,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

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

The Agency is requesting appropriation in the amount of \$1,259,742 in FY24 and \$884,064 in FY25.

The Agency Request includes the following changes for both years:

- Reallocation of appropriation from the ACIC National Criminal History Improvement Program appropriation (FC X50) of \$297,000 in Operating Expenses appropriation, \$3,164 in Conference & Travel appropriation, and \$583,900 in Capital Outlay appropriation for each year of the biennium due to an error in Section 34 of Act 223 of 2022 restricting the use of FC X50 appropriation to one federal grant award.
- Increase in Capital Outlay appropriation of \$375,678 in FY24 only for the development and implementation of a Sex Offender Registry System.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

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	0	0	297,000	297,000	297,000	297,000
Conference & Travel Expenses	5050009	0	3,164	0	3,164	3,164	3,164	3,164
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	497,954	0	959,578	959,578	583,900	583,900
Total		0	501,118	0	1,259,742	1,259,742	884,064	884,064
Funding Sources								
Federal Revenue	4000020	0	501,118		1,259,742	1,259,742	884,064	884,064
Total Funding		0	501,118		1,259,742	1,259,742	884,064	884,064
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	501,118		1,259,742	1,259,742	884,064	884,064

Budget exceeds Authorized Appropriation in Conference & Travel Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

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

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$0 for each year of the biennium.

The Agency Request includes:

- Reallocation of appropriation to Federal Operations (FC AV1) of (\$297,000) in Operating Expenses appropriation, (\$3,164) in Conference & Travel appropriation, and (\$583,900) in Capital Outlay appropriation for each year of the biennium due to an error in Section 34 of Act 223 of 2022 restricting the use of this appropriation to one federal grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

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	267,910	297,000	500,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	3,164	0	0	0	0
Professional Fees	5060010	27,029	0	380,900	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	49,543	420,000	159,540	0	0	0	0
Total		344,482	717,000	1,043,604	0	0	0	0
Funding Sources								
Federal Revenue	4000020	344,482	717,000		0	0	0	0
Total Funding		344,482	717,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		344,482	717,000		0	0	0	0

Appropriation is being reallocated to funds center AV1.

DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	32	85	117	85 %
Black Employees	3	14	17	12 %
Other Racial Minorities	3	1	4	3 %
Total Minorities			21	15 %
Total Employees			138	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				
Statewide Rape Kit Study	Act 1168 of 2015	N	Y	2	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
1ED Crime Lab-Federal	1,694,246	7	2,077,278	7	2,267,806	7	2,471,446	7	2,471,446	7	2,476,066	7	2,476,066	7
1VM Equipment	358,829	0	750,000	0	1,000,000	0	550,000	0	550,000	0	587,023	0	587,023	0
498 Crime Lab State	12,576,363	139	14,794,093	144	13,927,098	144	14,827,968	152	14,364,204	144	14,837,650	152	14,368,606	144
788 DNA Special	1,077,447	0	1,902,270	0	1,902,270	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0
AR9 State Crime Lab - Cash Operations	87,341	0	167,297	0	0	0	254,000	0	254,000	0	254,000	0	254,000	0
Total	15,794,226	146	19,690,938	151	19,097,174	151	19,755,684	159	19,291,920	151	19,807,009	159	19,337,965	151

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,117,314	10.9	3,604,547	16.7	1,914,060	9.1	1,914,060	9.5	1,341,110	6.5	990,315	5.1
General Revenue	4000010	11,654,316	60.1	11,963,387	55.4	13,521,841	64.2	12,707,282	62.8	13,522,262	66.0	12,716,643	65.7
Federal Revenue	4000020	1,693,446	8.7	2,077,278	9.6	2,471,446	11.7	2,471,446	12.2	2,476,066	12.1	2,476,066	12.8
Special Revenue	4000030	3,281,208	16.9	3,173,570	14.7	3,173,817	15.1	3,173,817	15.7	3,173,570	15.5	3,173,570	16.4
Performance Fund	4000055	0	0.0	893,144	4.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	566,148	2.9	260,000	1.2	260,000	1.2	260,000	1.3	260,000	1.3	260,000	1.3
Other	4000370	401,350	2.1	0	0.0	254,000	1.2	254,000	1.3	254,000	1.2	254,000	1.3
Transfer State Admn of Justice	4000570	173,096	0.9	173,096	0.8	86,548	0.4	86,548	0.4	86,548	0.4	86,548	0.4
Shared Services Transfer	4000760	(488,105)	(2.5)	(540,024)	(2.5)	(622,896)	(3.0)	(622,896)	(3.1)	(613,388)	(3.0)	(613,388)	(3.2)
Total Funds		19,398,773	100.0	21,604,998	100.0	21,058,816	100.0	20,244,257	100.0	20,500,168	100.0	19,343,754	100.0
Excess Appropriation/(Funding)		(3,604,547)		(1,914,060)		(1,303,132)		(952,337)		(693,159)		(5,789)	
Grand Total		15,794,226		19,690,938		19,755,684		19,291,920		19,807,009		19,337,965	

FY23 Budget amount in FC 498 – Crime Lab State exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC AR9 – State Crime Lab – Cash Operations due to a transfer from the Cash Fund Holding Account.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice 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.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the Arkansas State Crime Laboratory to purchase state of the art scientific equipment and supplies; provide continuing education for forensic scientist and medical examiners that is required to maintain the laboratory's accreditation; and to outsource forensic casework when necessary.

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 \$2,471,446 in FY24 and \$2,476,066 in FY25.

The Agency Request includes the following changes for both years:

- Increase of \$165,000 in Operating Expenses appropriation in each year of the biennium for the purchase of consumable lab supplies.
- Restoration of \$750,000 in Capital Outlay appropriation in each year of the biennium for the new laboratory equipment.
- Reallocation of appropriation within Operating Expenses, Conference & Travel Expenses, and Professional Fees to better align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal
Funding Sources: FCL - State Crime Lab 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	323,199	353,594	324,769	347,304	347,304	347,304	347,304	
#Positions		7	7	7	7	7	7	7	
Personal Services Matching	5010003	116,694	126,028	112,876	128,981	128,981	133,601	133,601	
Operating Expenses	5020002	616,246	714,965	665,000	830,000	830,000	830,000	830,000	
Conference & Travel Expenses	5050009	53,044	184,450	115,161	115,161	115,161	115,161	115,161	
Professional Fees	5060010	123,539	393,162	300,000	300,000	300,000	300,000	300,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	461,524	305,079	750,000	750,000	750,000	750,000	750,000	
Total		1,694,246	2,077,278	2,267,806	2,471,446	2,471,446	2,476,066	2,476,066	
Funding Sources									
Federal Revenue	4000020	1,693,446	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0	
Total Funding		1,694,246	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		1,694,246	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	

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, and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase and replace equipment for the Little Rock and Lowell Laboratory.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$550,000 in FY24 and \$587,023 in FY25.

The Agency Request includes the following changes for both years:

- Decrease in Crime Lab Equip/Pur/Replace appropriation of (\$450,000) in FY24 and (\$412,977) in FY25 to better align with anticipated revenues.
- Reallocation of appropriation within Crime Lab Equip/Pur/Replace to better align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment 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
Crime Lab Equip/Pur/Replace 5900046	358,829	750,000	1,000,000	550,000	550,000	587,023	587,023
Total	358,829	750,000	1,000,000	550,000	550,000	587,023	587,023
Funding Sources							
Fund Balance 4000005	308,305	412,022		87,022	87,022	0	0
Special Revenue 4000030	462,546	425,000		425,000	425,000	425,000	425,000
Total Funding	770,851	837,022		512,022	512,022	425,000	425,000
Excess Appropriation/(Funding)	(412,022)	(87,022)		37,978	37,978	162,023	162,023
Grand Total	358,829	750,000		550,000	550,000	587,023	587,023

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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 \$14,827,968 in FY24 and \$14,837,650 in FY25 and general revenue funding in the amount of \$13,521,841 in FY24 and \$13,522,262 in FY25.

The Agency Request includes the following changes for both years:

- Addition of six (6) GS08-Forensic Scientist positions, one (1) GS05-Forensic Technician position, and one (1) GS04-Administrative Specialist III position, with an increase of \$331,511 in Regular Salaries appropriation for each year of the biennium and an increase in Personal Services Matching appropriation of \$132,253 in FY24 and \$137,533 in FY25.
- Increase of \$175,000 in Operating Expenses appropriation for new research equipment, cadaver transport, and the use of Locum Tenens job board service.
- Restoration of Capital Outlay appropriation in the amount of \$100,000 in FY24 only for firearms microscope.
- Establish a new appropriation of \$125,000 in Fellowship Program Expenses for each year of the biennium due to a new fellowship program with the University of Arkansas for Medical Sciences (UAMS).
- General Revenue funding increase of \$814,559 in FY24 and \$805,619 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$12,707,282 in FY24 and \$12,716,643 in FY25.

Appropriation Summary

Appropriation: 498 - Crime Lab State
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	7,860,634	9,389,085	8,504,289	9,114,576	8,783,065	9,122,176	8,790,665
#Positions		139	144	144	152	144	152	144
Personal Services Matching	5010003	2,615,613	3,025,495	2,713,296	3,118,879	2,986,626	3,220,961	3,083,428
Operating Expenses	5020002	1,913,273	1,997,998	1,997,998	2,172,998	2,172,998	2,172,998	2,172,998
Conference & Travel Expenses	5050009	44,947	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	51,318	66,515	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	90,578	260,000	515,000	100,000	100,000	0	0
Student Loan Incentive Program	5900046	0	0	75,000	75,000	75,000	75,000	75,000
Fellowship Program Expenses	5900047	0	0	0	125,000	125,000	125,000	125,000
Total		12,576,363	14,794,093	13,927,098	14,827,968	14,364,204	14,837,650	14,368,606

Funding Sources								
Fund Balance	4000005	445,936	1,525,676		1,029,756	1,029,756	996,098	645,303
General Revenue	4000010	11,654,316	11,963,387		13,521,841	12,707,282	13,522,262	12,716,643
Special Revenue	4000030	1,604,736	1,548,570		1,548,817	1,548,817	1,548,570	1,548,570
Performance Fund	4000055	0	893,144		0	0	0	0
Inter-agency Fund Transfer	4000316	565,348	260,000		260,000	260,000	260,000	260,000
Other	4000370	146,712	0		0	0	0	0
Transfer State Admn of Justice	4000570	173,096	173,096		86,548	86,548	86,548	86,548
Shared Services Transfer	4000760	(488,105)	(540,024)		(622,896)	(622,896)	(613,388)	(613,388)
Total Funding		14,102,039	15,823,849		15,824,066	15,009,507	15,800,090	14,643,676
Excess Appropriation/(Funding)		(1,525,676)	(1,029,756)		(996,098)	(645,303)	(962,440)	(275,070)
Grand Total		12,576,363	14,794,093		14,827,968	14,364,204	14,837,650	14,368,606

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 Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice 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: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,652,270 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection 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	986,627	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520	
Conference & Travel Expenses	5050009	12,076	33,750	33,750	33,750	33,750	33,750	33,750	
Professional Fees	5060010	78,744	185,000	185,000	185,000	185,000	185,000	185,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	250,000	250,000	0	0	0	0	
Total		1,077,447	1,902,270	1,902,270	1,652,270	1,652,270	1,652,270	1,652,270	
Funding Sources									
Fund Balance	4000005	1,363,073	1,499,552		797,282	797,282	345,012	345,012	
Special Revenue	4000030	1,213,926	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	
Total Funding		2,576,999	2,699,552		1,997,282	1,997,282	1,545,012	1,545,012	
Excess Appropriation/(Funding)		(1,499,552)	(797,282)		(345,012)	(345,012)	107,258	107,258	
Grand Total		1,077,447	1,902,270		1,652,270	1,652,270	1,652,270	1,652,270	

Analysis of Budget Request

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL Cash Operations

This cash appropriation was set up to help support the costs for cadaver transport for the Arkansas State Crime Lab. The cash appropriation was initially funded by a transfer of funds from the Attorney General's Office.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$254,000 for each year of the biennium.

The Agency Request includes the following change:

- Restoration of \$254,000 in Operating Expenses to support costs for the State Crime Lab cadaver transport during the Biennium, which was originally approved by Joint Budget Committee in March 2022 via a transfer from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL Cash Operations

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	87,341	167,297	0	254,000	254,000	254,000	254,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		87,341	167,297	0	254,000	254,000	254,000	254,000
Funding Sources								
Fund Balance	4000005	0	167,297		0	0	0	0
Other	4000370	254,638	0		254,000	254,000	254,000	254,000
Total Funding		254,638	167,297		254,000	254,000	254,000	254,000
Excess Appropriation/(Funding)		(167,297)	0		0	0	0	0
Grand Total		87,341	167,297		254,000	254,000	254,000	254,000

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

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	38	42	80	90 %
Black Employees	4	1	5	6 %
Other Racial Minorities	1	3	4	4 %
Total Minorities			9	10 %
Total Employees			89	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				
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Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
219 State Operations	3,691,404	58	4,521,454	62	4,081,043	62	4,650,165	63	4,532,918	63	4,693,191	63	4,575,944	63
220 Federal Operations	7,679,781	10	13,501,158	10	13,434,677	10	13,269,099	10	13,268,965	10	13,275,766	10	13,275,632	10
221 Disaster Relief Grants	99,405,661	6	62,812,027	6	104,054,192	6	104,087,255	6	104,087,255	6	104,091,478	6	104,091,478	6
38V Emergency Operations Center - Cash	133	0	194,214	0	195,155	0	207,440	0	207,440	0	207,440	0	207,440	0
59K ADEM Federal Surplus Property Prgm	1,220,891	12	1,916,773	17	2,476,939	17	3,129,747	17	3,100,150	17	3,142,200	17	3,112,603	17
613 Hazardous Materials	616,665	5	849,158	5	821,069	5	877,516	5	877,468	5	880,486	5	880,438	5
740 Disaster Relief Trust	20,300	0	568,965	0	568,965	0	639,365	0	639,365	0	639,365	0	639,365	0
950 Radiological Emergency Response Grants	2,729	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,906,336	1	3,006,362	1	2,999,987	1	3,066,059	1	3,066,059	1	3,066,719	1	3,066,719	1
X61 Fire Protection Services Board Expenses	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
X62 Arkansas Public Safety Trust	51,082,125	0	66,047,692	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63 Arkansas Public Safety Trust Admin	38,386	1	168,000	1	168,000	1	168,000	1	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	8,067,931	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
X65 Immediate Disaster Response	16,839	0	194,777	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,903,871	7	7,387,267	7	7,357,888	7	7,393,471	7	7,393,471	7	7,398,091	7	7,398,091	7
Y88 Levee Mitigation Cash	2,371,459	0	2,023,296	0	0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0
NOT REQUESTED FOR THE BIENNIUM														
AR8 EMPG ARPA	56,131	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	184,080,642	100	173,236,143	109	221,402,915	109	224,533,117	110	224,386,091	110	224,607,736	110	224,460,710	110

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,177,575	7.6	15,142,428	8.4	6,926,585	3.1	6,926,585	3.1	6,772,560	3.1	6,772,694	3.1
General Revenue	4000010	8,784,520	4.4	9,403,409	5.2	9,696,019	4.4	9,696,019	4.4	9,697,499	4.4	9,697,499	4.4
Federal Revenue	4000020	109,261,920	54.8	78,867,743	43.8	119,899,850	54.1	119,899,850	54.1	119,959,876	54.2	119,959,876	54.2
Special Revenue	4000030	222,265	0.1	237,408	0.1	227,132	0.1	227,132	0.1	227,132	0.1	227,132	0.1
Cash Fund	4000045	5,223,315	2.6	5,289,446	2.9	5,296,619	2.4	5,296,619	2.4	5,298,138	2.4	5,298,138	2.4
Performance Fund	4000055	0	0.0	318,183	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	50,440	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(231,296)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(8,351)	0.0	8,168,000	4.5	8,168,000	3.7	8,168,000	3.7	8,168,000	3.7	8,168,000	3.7
Other	4000370	60,738,044	30.5	62,686,217	34.8	71,365,273	32.2	71,365,273	32.2	71,377,726	32.2	71,377,726	32.2
Reimbursement	4000425	4,638	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	0	0.0	49,894	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Total Funds	199,223,070	100.0	180,162,728	100.0		221,579,478	100.0	221,579,478	100.0	221,500,931	100.0	221,501,065	100.0
Excess Appropriation/(Funding)	(15,142,428)		(6,926,585)			2,953,639		2,806,613		3,106,805		2,959,645	
Grand Total	184,080,642		173,236,143			224,533,117		224,386,091		224,607,736		224,460,710	

FY23 Budget amount in FC 219 (State Operations), FC 220 (Federal Operations), FC 613 (Hazardous Material), FC F65 (911 Radiological Emergency Response Grants), and FC Y84 (ADEM AR Wireless Info Network) exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC Y88 - Levee Mitigation Cash due to a transfer from the Cash Fund Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Division of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

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 \$4,650,165 in FY24 and \$4,693,191 in FY25 and general revenue in the amount of \$2,297,548 in FY24 and \$2,294,408 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position with an increase in Regular Salaries appropriation in the amount of \$36,155 for each year of the biennium and an increase in Personal Servicing Matching appropriation in the amount of \$15,376 in FY24 and \$16,036 in FY25.
- Reclassification of eighteen (18) positions with an increase in Regular Salaries appropriation in the amount of \$94,855 and an increase in Personal Services Matching appropriation in the amount of \$22,392 for each year of the biennium to align the job duties with the job classification.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of eighteen (18) positions request. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$2,297,548 in FY24 and \$2,294,408 in FY25.

Appropriation Summary

Appropriation: 219 - State 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	2,448,967	2,941,394	2,612,816	3,008,176	2,913,321	3,009,376	2,914,521
#Positions		58	62	62	63	63	63	63
Personal Services Matching	5010003	962,027	1,079,754	967,921	1,141,683	1,119,291	1,183,509	1,161,117
Overtime	5010006	3,586	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	276,824	490,306	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,691,404	4,521,454	4,081,043	4,650,165	4,532,918	4,693,191	4,575,944
Funding Sources								
General Revenue	4000010	1,881,849	2,052,996		2,297,548	2,297,548	2,294,408	2,294,408
Federal Revenue	4000020	1,796,971	2,142,235		2,352,617	2,352,617	2,398,783	2,398,783
Performance Fund	4000055	0	276,329		0	0	0	0
Inter-agency Fund Transfer	4000316	12,584	0		0	0	0	0
Transfers from Agencies	4000690	0	49,894		0	0	0	0
Total Funding		3,691,404	4,521,454		4,650,165	4,650,165	4,693,191	4,693,191
Excess Appropriation/(Funding)		0	0		0	(117,247)	0	(117,247)
Grand Total		3,691,404	4,521,454		4,650,165	4,532,918	4,693,191	4,575,944

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: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

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 \$13,269,099 in FY24 and \$13,275,766 in FY25.

The Agency Request includes the following changes:

- Reclassification of four (4) positions with an increase in Regular Salaries appropriation in the amount of \$110 and an increase in Personal Services Matching appropriation in the amount of \$24 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$1,047,000 for each year of the biennium to replace vehicles, to purchase a gooseneck cargo trailer to haul hazmat training equipment, and to replace network storage devices, servers, and switches.

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: 220 - Federal Operations

Funding Sources: FKA - ADEM 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	386,413	515,656	464,338	503,696	503,586	503,696	503,586	
#Positions		10	10	10	10	10	10	10	
Extra Help	5010001	4,686	156,438	156,438	156,438	156,438	156,438	156,438	
#Extra Help		1	5	5	5	5	5	5	
Personal Services Matching	5010003	148,550	197,857	182,694	201,758	201,734	208,425	208,401	
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000	
Operating Expenses	5020002	751,915	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207	
Conference & Travel Expenses	5050009	33,467	100,000	100,000	100,000	100,000	100,000	100,000	
Professional Fees	5060010	68,866	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	3,921	0	0	0	0	0	0	
Grants / Aid - First Responder &	5100004	6,230,531	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Capital Outlay	5120011	51,432	1,271,000	1,271,000	1,047,000	1,047,000	1,047,000	1,047,000	
Total		7,679,781	13,501,158	13,434,677	13,269,099	13,268,965	13,275,766	13,275,632	
Funding Sources									
Fund Balance	4000005	0	0		0	0	0	134	
Federal Revenue	4000020	7,678,281	13,501,158		13,269,099	13,269,099	13,275,766	13,275,766	
Inter-agency Fund Transfer	4000316	1,500	0		0	0	0	0	
Total Funding		7,679,781	13,501,158		13,269,099	13,269,099	13,275,766	13,275,900	
Excess Appropriation/(Funding)		0	0		0	(134)	0	(268)	
Grand Total		7,679,781	13,501,158		13,269,099	13,268,965	13,275,766	13,275,632	

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: 221 - Disaster Relief Grants

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

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 \$104,087,255 in FY24 and \$104,091,478 in FY25.

The Agency Request includes the following changes:

- Increase in Regular Salaries appropriation in the amount of \$20,213 for each year of the biennium and an increase in Personal Services Matching in the amount of \$11,007 in FY24 and \$12,201 in FY25 to assist with end of year payroll processing adjustments.
- Reallocation of appropriation to better align with estimated expenditure needs.
- Reclassification of two (2) positions to align the job duties with the job classification with no change in appropriation.

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

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants
Funding Sources: FKA - ADEM Federal

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	249,875	319,695	310,798	332,854	332,854	332,854	332,854
#Positions	6	6	6	6	6	6	6
Extra Help 5010001	25,813	625,751	625,751	625,751	625,751	625,751	625,751
#Extra Help	2	12	12	12	12	12	12
Personal Services Matching 5010003	100,601	206,139	210,048	221,055	221,055	225,278	225,278
Overtime 5010006	0	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses 5020002	63,474	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses 5050009	9,435	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees 5060010	0	234,500	234,500	234,500	234,500	234,500	234,500
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	98,956,463	61,100,092	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	99,405,661	62,812,027	104,054,192	104,087,255	104,087,255	104,091,478	104,091,478
Funding Sources							
Federal Revenue 4000020	99,404,781	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478
Inter-agency Fund Transfer 4000316	880	0		0	0	0	0
Total Funding	99,405,661	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	99,405,661	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478

FY23 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$207,440 for each year of the biennium.

The Agency Request includes the following change:

- Increase of \$12,285 in EOC Expense appropriation for each year of the biennium to align budget with anticipated revenue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash
Funding Sources: NEM - Sale of Conway EOC - 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
EOC Expense	5900046	133	194,214	195,155	207,440	207,440	207,440	207,440
Total		133	194,214	195,155	207,440	207,440	207,440	207,440
Funding Sources								
Fund Balance	4000005	196,213	194,214		0	0	0	0
Interest	4000300	1,848	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(8,352)	0		0	0	0	0
Reimbursement	4000425	4,638	0		0	0	0	0
Total Funding		194,347	194,214		0	0	0	0
Excess Appropriation/(Funding)		(194,214)	0		207,440	207,440	207,440	207,440
Grand Total		133	194,214		207,440	207,440	207,440	207,440

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

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 \$3,129,747 in FY24 and \$3,142,200 in FY25.

The Agency Request includes the following changes:

- Reclassification of six (6) positions with an increase in Regular Salaries appropriation in the amount of \$23,992 and an increase in Personal Services Matching appropriation in the amount of \$5,605 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$999,000 for each year of the biennium to replace vehicles & perimeter fencing, repave parking lot and driveway, install rock & gravel, and purchase a storage barn.
- Reallocation of appropriation within Operating Expenses and Professional Fees to better align with estimated expenditure needs.

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: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

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	483,747	679,078	642,919	686,731	662,739	687,731	663,739	
#Positions		12	17	17	17	17	17	17	
Extra Help	5010001	0	6,000	6,000	6,000	6,000	6,000	6,000	
#Extra Help		0	6	6	6	6	6	6	
Personal Services Matching	5010003	203,604	268,551	256,726	285,722	280,117	297,175	291,570	
Overtime	5010006	5,725	10,000	30,000	30,000	30,000	30,000	30,000	
Operating Expenses	5020002	525,265	730,994	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	
Conference & Travel Expenses	5050009	2,550	15,000	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	7,150	15,263	15,263	15,263	15,263	15,263	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	200,000	419,000	999,000	999,000	999,000	999,000	
Total		1,220,891	1,916,773	2,476,939	3,129,747	3,100,150	3,142,200	3,112,603	
Funding Sources									
Fund Balance	4000005	223,927	483,073		0	0	0	0	
Inter-agency Fund Transfer	4000316	1,600	0		0	0	0	0	
Other	4000370	1,478,437	1,433,700		2,329,747	2,329,747	2,342,200	2,342,200	
Total Funding		1,703,964	1,916,773		2,329,747	2,329,747	2,342,200	2,342,200	
Excess Appropriation/(Funding)		(483,073)	0		800,000	770,403	800,000	770,403	
Grand Total		1,220,891	1,916,773		3,129,747	3,100,150	3,142,200	3,112,603	

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: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (Ark. Code Ann. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

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 \$877,516 in FY24 and \$880,486 in FY25.

The Agency Request includes the following changes:

- Reclassification of two (2) positions with an increase in Regular Salaries appropriation in the amount of \$37 and an increase in Personal Services Matching appropriation in the amount of \$11 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$130,000 for each year of the biennium to replace a vehicle used by agency training staff for travel throughout the state and replace a hazmat truck used to haul equipment and materials for hazmat training classes.

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

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	221,332	236,418	215,292	224,678	224,641	224,678	224,641
#Positions		5	5	5	5	5	5	5
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176
#Extra Help		0	5	5	5	5	5	5
Personal Services Matching	5010003	79,316	87,334	80,371	87,432	87,421	90,402	90,391
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	272,888	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	42,929	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	200	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	90,000	90,000	130,000	130,000	130,000	130,000
Total		616,665	849,158	821,069	877,516	877,468	880,486	880,438
Funding Sources								
Fund Balance	4000005	612,946	527,070		313,099	313,099	0	0
Federal Revenue	4000020	325,756	412,323		190,879	190,879	193,849	193,849
Special Revenue	4000030	204,333	222,864		209,200	209,200	209,200	209,200
Inter-agency Fund Transfer	4000316	700	0		0	0	0	0
Total Funding		1,143,735	1,162,257		713,178	713,178	403,049	403,049
Excess Appropriation/(Funding)		(527,070)	(313,099)		164,338	164,290	477,437	477,389
Grand Total		616,665	849,158		877,516	877,468	880,486	880,438

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: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (Ark. Code Ann. § 26-51-2502).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$639,365 for each year of the biennium.

The Agency Request includes the following change:

- Increase of \$70,400 in Grants and Aid appropriation for each year of the biennium to align budget with anticipated funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program 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	20,300	568,965	568,965	639,365	639,365	639,365	639,365
Total		20,300	568,965	568,965	639,365	639,365	639,365	639,365
Funding Sources								
Fund Balance	4000005	587,449	585,907		31,486	31,486	0	0
Special Revenue	4000030	17,932	14,544		17,932	17,932	17,932	17,932
Other	4000370	826	0		35,526	35,526	35,526	35,526
Total Funding		606,207	600,451		84,944	84,944	53,458	53,458
Excess Appropriation/(Funding)		(585,907)	(31,486)		554,421	554,421	585,907	585,907
Grand Total		20,300	568,965		639,365	639,365	639,365	639,365

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

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

This appropriation represents the cash fund of the Division of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants
Funding Sources: NEM - ADEM Radiological Emergency - 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 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Operating Expenses 5020002	2,729	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses 5050009	0	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	2,729	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	112,075	125,396		100,396	100,396	75,396	75,396
Cash Fund 4000045	16,050	15,000		15,000	15,000	15,000	15,000
Total Funding	128,125	140,396		115,396	115,396	90,396	90,396
Excess Appropriation/(Funding)	(125,396)	(100,396)		(75,396)	(75,396)	(50,396)	(50,396)
Grand Total	2,729	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

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

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Arkansas Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

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 \$3,066,059 in FY24 and \$3,066,719 in FY25.

The Agency Request includes the following change:

- Increase in Capital Outlay appropriation in the amount of \$60,000 for each year of the biennium to purchase a vehicle used by the director and staff for in-state travel to support state and local government consolidation efforts of the Public Safety Answering Points.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements
Funding Sources: NEM - Arkansas 911 Rual Enhancement Program - 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	38,181	42,498	37,818	41,742	41,742	41,742	41,742
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	14,986	16,228	14,533	16,681	16,681	17,341	17,341
Operating Expenses	5020002	844,521	937,636	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	8,648	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Outlay	5120011	0	0	0	60,000	60,000	60,000	60,000
Total		2,906,336	3,006,362	2,999,987	3,066,059	3,066,059	3,066,719	3,066,719
Funding Sources								
Fund Balance	4000005	1,773,399	1,139,698		1,133,336	1,133,336	1,067,277	1,067,277
Cash Fund	4000045	2,272,435	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		4,046,034	4,139,698		4,133,336	4,133,336	4,067,277	4,067,277
Excess Appropriation/(Funding)		(1,139,698)	(1,133,336)		(1,067,277)	(1,067,277)	(1,000,558)	(1,000,558)
Grand Total		2,906,336	3,006,362		3,066,059	3,066,059	3,066,719	3,066,719

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: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Enacted by Act 344 of 2019, this appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Board. The appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount \$5,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

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	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
Total		0	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources								
General Revenue	4000010	0	5,000		5,000	5,000	5,000	5,000
Total Funding		0	5,000		5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	5,000		5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety 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
Refunds/Investments/Transfers 5110020	51,082,125	66,047,692	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	51,082,125	66,047,692	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance 4000005	4,997,557	4,843,272		0	0	0	0
Inter-agency Fund Transfer 4000316	(250,000)	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(8,024,849)	0		0	0	0	0
Other 4000370	59,202,689	61,204,420		69,000,000	69,000,000	69,000,000	69,000,000
Total Funding	55,925,397	66,047,692		69,000,000	69,000,000	69,000,000	69,000,000
Excess Appropriation/(Funding)	(4,843,272)	0		6,000,000	6,000,000	6,000,000	6,000,000
Grand Total	51,082,125	66,047,692		75,000,000	75,000,000	75,000,000	75,000,000

The Inter-agency Fund Transfer is to the Department of Public Safety - Law Enforcement Standards & Training division 911 Training & Education program (FC 86M) per Ark. Code Ann. §19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: X63 - Arkansas Public Safety Trust Admin

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

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

Expenditure of appropriation is contingent upon available funding.

This appropriation contains three (3) positions, which are cost distributed between this appropriation and FC 219 - State Operations appropriation.

Continuing level of appropriation is the FY2023 Authorized, with adjustments for salary and matching for positions in this program.

The Agency is requesting appropriation in the amount of \$168,000 for each year of the biennium.

The Agency requests includes the following change:

- Decrease of Arkansas Public Safety Trust Admin appropriation in the amount of (\$389) in FY24 and (\$1,082) in FY25 to align appropriation with incoming revenue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin
Funding Sources: NEM - Public Safety Trust Admin - 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
Arkansas Public Safety Trust Adn 5900046	38,386	168,000	168,000	168,000	168,000	168,000	168,000
Total	38,386	168,000	168,000	168,000	168,000	168,000	168,000
Funding Sources							
Fund Balance 4000005	143,150	130,467		130,467	130,467	130,467	130,467
Interest 4000300	813	0		0	0	0	0
Inter-agency Fund Transfer 4000316	40	0		0	0	0	0
Intra-agency Fund Transfer 4000317	24,850	168,000		168,000	168,000	168,000	168,000
Total Funding	168,853	298,467		298,467	298,467	298,467	298,467
Excess Appropriation/(Funding)	(130,467)	(130,467)		(130,467)	(130,467)	(130,467)	(130,467)
Grand Total	38,386	168,000		168,000	168,000	168,000	168,000

This appropriation contains three (3) positions, which are cost distributed between this appropriation and FC 219 - State Operations appropriation.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (Ark. Code Ann. § 19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - 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
Arkansas Wireless Information N 5900046	8,067,931	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	8,067,931	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Funding Sources								
Fund Balance	4000005	2,054,492	4,943,355		5,217,801	5,217,801	5,499,420	5,499,420
Cash Fund	4000045	2,934,830	2,274,446		2,281,619	2,281,619	2,283,138	2,283,138
Interest	4000300	21,964	0		0	0	0	0
Intra-agency Fund Transfer	4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		13,011,286	15,217,801		15,499,420	15,499,420	15,782,558	15,782,558
Excess Appropriation/(Funding)		(4,943,355)	(5,217,801)		(5,499,420)	(5,499,420)	(5,782,558)	(5,782,558)
Grand Total		8,067,931	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response
Funding Sources: MDR - Immediate Disaster 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
Immediate Disaster Response 5900046	16,839	194,777	200,000	200,000	200,000	200,000	200,000
Total	16,839	194,777	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	107,427	146,680		0	0	0	0
Other 4000370	56,092	48,097		0	0	0	0
Total Funding	163,519	194,777		0	0	0	0
Excess Appropriation/(Funding)	(146,680)	0		200,000	200,000	200,000	200,000
Grand Total	16,839	194,777		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

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 \$7,393,471 in FY24 and \$7,398,091 in FY25.

The Agency Request includes the following change:

- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

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	401,914	444,481	413,340	436,151	436,151	436,151	436,151
#Positions		7	7	7	7	7	7	7
Personal Services Matching	5010003	136,727	147,931	137,623	150,395	150,395	155,015	155,015
Operating Expenses	5020002	6,361,750	6,789,855	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	3,480	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
Total		6,903,871	7,387,267	7,357,888	7,393,471	7,393,471	7,398,091	7,398,091
Funding Sources								
General Revenue	4000010	6,902,671	7,345,413		7,393,471	7,393,471	7,398,091	7,398,091
Performance Fund	4000055	0	41,854		0	0	0	0
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0
Total Funding		6,903,871	7,387,267		7,393,471	7,393,471	7,398,091	7,398,091
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,903,871	7,387,267		7,393,471	7,393,471	7,398,091	7,398,091

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: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

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

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$1,800,000 for each year of the biennium.

The Agency Request includes the following change:

- Restoration of \$1,800,000 in the Levee Mitigation Program line to complete the payment of the Levee Mitigation grant awards, which was originally approved by Arkansas Legislative Council in August 2019 via a transfer from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash 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
Levee Mitigation Program	5900046	2,371,459	2,023,296	0	1,800,000	1,800,000	1,800,000	1,800,000
Total		2,371,459	2,023,296	0	1,800,000	1,800,000	1,800,000	1,800,000
Funding Sources								
Fund Balance	4000005	4,368,940	2,023,296		0	0	0	0
Interest	4000300	25,815	0		0	0	0	0
Total Funding		4,394,755	2,023,296		0	0	0	0
Excess Appropriation/(Funding)		(2,023,296)	0		1,800,000	1,800,000	1,800,000	1,800,000
Grand Total		2,371,459	2,023,296		1,800,000	1,800,000	1,800,000	1,800,000

Budget exceeds Authorized Appropriation in Levee Mitigation Program due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AR8 - EMPG ARPA

Funding Sources: FRP - EMPG ARPA

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	56,131	0	0	0	0	0	0
Total	56,131	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	56,131	0		0	0	0	0
Total Funding	56,131	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	56,131	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 PUBLIC SAFETY - LAW ENFORCEMENT STANDARDS & TRAINING

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	15	28	76 %
Black Employees	3	4	7	19 %
Other Racial Minorities	2	0	2	5 %
Total Minorities			9	24 %
Total Employees			37	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

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
172 Law Enforcement Standards-Operations	3,135,003	39	3,934,101	44	3,634,598	47	4,141,672	47	4,141,672	47	4,175,174	47	4,175,174	47
86M 911 Training & Education	123,379	1	268,350	1	299,732	1	299,732	1	299,732	1	300,392	1	300,392	1
AV5 Family Relief Trust Fund	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
E97 Law Enforcement Family Relief Trust Fund	0	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
F63 Fallen Law Enforcement Officers	15,000	0	32,276	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X55 Law Enforcement Training Program	22,280	0	230,000	0	230,000	0	141,000	0	141,000	0	100,000	0	100,000	0
Y90 Special Training - Cash	94,328	0	105,937	0	143,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	3,389,990	40	5,070,664	45	4,407,330	48	5,182,404	48	5,182,404	48	5,175,566	48	5,175,566	48

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	633,377	13.7	1,232,651	22.4	427,938	7.8	427,938	8.2	337,206	6.2	337,206	6.6
General Revenue	4000010	3,517,000	76.1	4,048,319	73.6	4,570,670	83.6	4,260,400	81.8	4,596,484	84.9	4,262,881	83.1
Special Revenue	4000030	102,202	2.2	81,850	1.5	106,850	2.0	106,850	2.1	106,850	2.0	106,850	2.1
Cash Fund	4000045	1,593	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	247,767	4.5	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	757,215	16.4	250,000	4.5	750,000	13.7	750,000	14.4	750,000	13.9	750,000	14.6
Other	4000370	13,270	0.3	74,696	1.4	117,846	2.2	117,846	2.3	117,846	2.2	117,846	2.3
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	50,000	1.0	0	0.0	50,000	1.0
Shared Services Transfer	4000760	(402,016)	(8.7)	(436,681)	(7.9)	(503,694)	(9.2)	(503,694)	(9.7)	(496,006)	(9.2)	(496,006)	(9.7)
Total Funds		4,622,641	100.0	5,498,602	100.0	5,469,610	100.0	5,209,340	100.0	5,412,380	100.0	5,128,777	100.0
Excess Appropriation/(Funding)		(1,232,651)		(427,938)		(287,206)		(26,936)		(236,814)		46,789	
Grand Total		3,389,990		5,070,664				5,182,404		5,182,404		5,175,566	

FY23 Budget amount in FC 172 – Law Enforcement Standards-Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC E97 – Law Enforcement Family Relief Trust Fund due to a transfer from the Various Temporary Appropriation Holding Account.

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST is the sole agency responsible for certifying and decertifying law enforcement officers in the State of Arkansas. CLEST provides basic, advanced, and specialized training, as well as continuing education to local and state law enforcement agencies at the Arkansas Law Enforcement Training Academy, Camden (ALETA); Northwest Arkansas Law Enforcement Training Academy, Springdale (NW ALETA); and the Central Arkansas Law Enforcement Training Academy, North Little Rock (Central ALETA). The mission of CLEST is to advance the professional standards in training and certification for Arkansas law enforcement by striving to continually enhance the professionalism of law enforcement through comprehensive training and standards that promote accountability, integrity, leadership, and transparency.

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 \$4,141,672 in FY24 and \$4,175,174 in FY25 and general revenue in the amount of \$4,570,670 in FY24 and \$4,596,484 in FY25.

The Agency Request includes the following changes for both years:

- Increase of \$136,900 in Operating Expenses appropriation due to rising costs in fuel, food, ammunition, and a new lawncare service at Northwest Arkansas Law Enforcement Training Academy.
- Reallocation of \$4,661 in appropriation from Professional Fees to Operating Expenses for expenses related to instructor fees.
- General revenue funding increase of \$310,270 in FY24 and \$333,603 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$4,260,400 in FY24 and \$4,262,881 in FY25.

Appropriation Summary

Appropriation: 172 - Law Enforcement Standards-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	1,678,651	2,235,905	2,031,146	2,250,017	2,250,017	2,252,017	2,252,017
#Positions		39	44	47	47	47	47	47
Personal Services Matching	5010003	667,955	814,488	715,083	866,386	866,386	897,888	897,888
Operating Expenses	5020002	781,247	863,309	863,309	1,004,870	1,004,870	1,004,870	1,004,870
Conference & Travel Expenses	5050009	6,700	14,700	14,700	14,700	14,700	14,700	14,700
Professional Fees	5060010	450	5,699	10,360	5,699	5,699	5,699	5,699
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,135,003	3,934,101	3,634,598	4,141,672	4,141,672	4,175,174	4,175,174
Funding Sources								
General Revenue	4000010	3,517,000	4,048,319		4,570,670	4,260,400	4,596,484	4,262,881
Performance Fund	4000055	0	247,767		0	0	0	0
Inter-agency Fund Transfer	4000316	7,015	0		0	0	0	0
Other	4000370	13,004	74,696		74,696	74,696	74,696	74,696
Shared Services Transfer	4000760	(402,016)	(436,681)		(503,694)	(503,694)	(496,006)	(496,006)
Total Funding		3,135,003	3,934,101		4,141,672	3,831,402	4,175,174	3,841,571
Excess Appropriation/(Funding)		0	0		0	310,270	0	333,603
Grand Total		3,135,003	3,934,101		4,141,672	4,141,672	4,175,174	4,175,174

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: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

The Agency is requesting appropriation in the amount of \$299,732 in FY24 and \$300,392 in FY25.

The Agency Request includes the following change:

- Reallocation of \$45,000 in appropriation from Professional Fees to Operating Expenses for each year of the biennium for 911 training instructor fees.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86M - 911 Training & Education
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	49,217	53,980	76,256	76,256	76,256	76,256	76,256	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	16,224	19,271	28,377	28,377	28,377	29,037	29,037	
Operating Expenses	5020002	57,620	105,099	105,099	150,099	150,099	150,099	150,099	
Conference & Travel Expenses	5050009	318	40,000	40,000	40,000	40,000	40,000	40,000	
Professional Fees	5060010	0	50,000	50,000	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	
Total		123,379	268,350	299,732	299,732	299,732	300,392	300,392	
Funding Sources									
Fund Balance	4000005	275,597	402,684		384,334	384,334	334,602	334,602	
Inter-agency Fund Transfer	4000316	250,200	250,000		250,000	250,000	250,000	250,000	
Other	4000370	266	0		0	0	0	0	
Total Funding		526,063	652,684		634,334	634,334	584,602	584,602	
Excess Appropriation/(Funding)		(402,684)	(384,334)		(334,602)	(334,602)	(284,210)	(284,210)	
Grand Total		123,379	268,350		299,732	299,732	300,392	300,392	

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management FC X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: AV5 - Family Relief Trust Fund

Funding Sources: HUA - Miscellaneous Agencies Fund

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$0 for each year of the biennium.

The Agency Request includes the following change for both years:

- Reallocation of Grants and Aid appropriation of (\$50,000) to Law Enforcement Family Relief Trust Fund (FC E97) to correct an error from Section 27 of Act 223 of 2022, which placed this appropriation to be payable from the Miscellaneous Agencies Fund Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AV5 - Family Relief Trust Fund

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
Grants and Aid	5100004	0	0	50,000	0	0	0	0
Total		0	0	50,000	0	0	0	0
Funding Sources								
Unfunded Appropriation	4000715	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

Appropriation is being reallocated to funds center E97.

Analysis of Budget Request

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

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

The Agency is requesting appropriation in the amount of \$500,000 for each year of the biennium.

The Agency Request includes the following changes for both years:

- Reallocation of Grants and Aid appropriation of \$50,000 from Family Relief Trust Fund (FC AV5) to correct an error from Section 27 of Act 223 of 2022, which placed this appropriation to be payable from the Miscellaneous Agencies Fund Account.
- Increase of \$450,000 in Grants and Aid appropriation for each year of the biennium for newly anticipated grant awards.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief 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
Grants and Aid 5100004	0	500,000	0	500,000	500,000	500,000	500,000
Total	0	500,000	0	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	0	500,000		0	0	0	0
Inter-agency Fund Transfer 4000316	500,000	0		500,000	500,000	500,000	500,000
Total Funding	500,000	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	(500,000)	0		0	0	0	0
Grand Total	0	500,000		500,000	500,000	500,000	500,000

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: F63 - Fallen Law Enforcement Officers

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

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (Ark. Code Ann. § 27-24-1414).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary 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
Fallen Law Enforcement Officers 5900046	15,000	32,276	50,000	50,000	50,000	50,000	50,000
Total	15,000	32,276	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	32,721	25,426		0	0	0	0
Special Revenue 4000030	7,705	6,850		6,850	6,850	6,850	6,850
Other 4000370	0	0		43,150	43,150	43,150	43,150
Total Funding	40,426	32,276		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	(25,426)	0		0	0	0	0
Grand Total	15,000	32,276		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training Fund

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

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$141,000 in FY24 and \$100,000 in FY25.

The Agency Request includes the following change:

- Reduction in Law Enforcement Training Program expenses appropriation of (\$89,000) in FY24 and (\$130,000) in FY25 to align with anticipated revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training 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
Law Enforcement Training Progr: 5900046	22,280	230,000	230,000	141,000	141,000	100,000	100,000
Total	22,280	230,000	230,000	141,000	141,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	126,387	198,604		43,604	43,604	2,604	2,604
Special Revenue 4000030	94,497	75,000		100,000	100,000	100,000	100,000
Total Funding	220,884	273,604		143,604	143,604	102,604	102,604
Excess Appropriation/(Funding)	(198,604)	(43,604)		(2,604)	(2,604)	(2,604)	(2,604)
Grand Total	22,280	230,000		141,000	141,000	100,000	100,000

Analysis of Budget Request

Appropriation: Y90 - Special Training - Cash

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

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses associated with Special Training. Fees are collected from State agencies for the use of the Training Academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to Ark. Code Ann. § 12-9-111), purchase equipment and supplies, and for facility maintenance.

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 each year of the biennium.

The Agency Request includes the following changes for both years:

- Reduction of (\$93,000) in Operating Expenses appropriation for each year of the biennium to more closely align with anticipated revenues.
- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - 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
Operating Expenses	5020002	94,328	105,937	143,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		94,328	105,937	143,000	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	198,672	105,937		0	0	0	0
Cash Fund	4000045	1,593	0		0	0	0	0
Total Funding		200,265	105,937		0	0	0	0
Excess Appropriation/(Funding)		(105,937)	0		50,000	50,000	50,000	50,000
Grand Total		94,328	105,937		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	532	214	746	82 %
Black Employees	66	66	132	15 %
Other Racial Minorities	17	13	30	3 %
Total Minorities			162	18 %
Total Employees			908	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				
ASP Uniformed Employee Health Insurance Plan	Act 223 of 2022	Y	Y	1	Required by Statute	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
1FD Highway Safety Program - State	82,651	0	194,000	0	194,000	0	203,000	0	203,000	0	203,000	0	203,000	0
1FJ Highway Safety Program - Federal	9,899,745	11	24,966,462	13	24,411,058	13	24,576,797	14	24,505,488	13	24,584,846	14	24,513,117	13
2EG Homeland Security-Federal	174,762	0	624,155	0	528,217	0	582,436	0	582,436	0	587,336	0	587,336	0
345 Automated Fingerprint Identification System	1,157,155	0	3,825,050	0	4,523,700	0	2,305,050	0	2,305,050	0	2,305,050	0	2,305,050	0
519 ASP-Operations	93,317,659	976	108,124,351	960	104,433,396	1,010	109,000,928	1,010	109,000,928	1,010	109,730,321	1,010	109,730,321	1,010
521 Various Federal Programs	365,961	0	815,926	0	3,063,056	0	803,926	0	803,926	0	810,926	0	810,926	0
524 Confiscated Funds Transfer	530,868	0	959,370	0	1,318,212	0	1,065,070	0	1,065,070	0	900,000	0	900,000	0
526 Criminal Background Checks	2,484,469	14	4,683,873	15	4,411,331	14	3,607,545	15	3,607,545	15	3,611,811	15	3,611,811	15
BA2 ASP Training and Equipment	0	0	0	0	0	0	1,467,000	0	1,467,000	0	1,467,000	0	1,467,000	0
NOT REQUESTED FOR THE BIENNIUM														
AJ5 CARES ASP Regulatory	493,751	0	103,248	0	0	0	0	0	0	0	0	0	0	0
Total	108,507,021	1,001	144,296,435	988	142,882,970	1,037	143,611,752	1,039	143,540,443	1,038	144,200,290	1,039	144,128,561	1,038

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	29,064,677	20.7	31,725,794	18.8			24,200,126	18.1	24,200,126	18.4	15,196,594	12.1	12,985,162	10.7
General Revenue	4000010	70,554,741	50.3	78,118,514	46.4			84,633,665	63.2	82,422,233	62.6	84,854,962	67.3	82,491,514	67.9
Federal Revenue	4000020	11,363,734	8.1	26,698,543	15.8			1,828,362	1.4	1,828,362	1.4	1,840,262	1.5	1,840,262	1.5
Special Revenue	4000030	25,725,694	18.3	28,432,066	16.9			23,124,840	17.3	23,124,840	17.6	23,874,840	18.9	23,874,840	19.7
Performance Fund	4000055	0	0.0	2,772,000	1.6			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	186,677	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
Other	4000370	4,032,476	2.9	1,942,145	1.2			1,925,243	1.4	1,925,243	1.5	1,925,243	1.5	1,925,243	1.6
Transfer from DHS	4000510	3,477,814	2.5	3,807,307	2.3			4,044,307	3.0	4,044,307	3.1	4,044,307	3.2	4,044,307	3.3
Transfer State Admn of Justice	4000570	120,000	0.1	120,000	0.1			60,000	0.0	60,000	0.0	60,000	0.0	60,000	0.0
Transfers to Agencies	4000695	(179,410)	(0.1)	(282,903)	(0.2)			(282,903)	(0.2)	(282,903)	(0.2)	(282,903)	(0.2)	(282,903)	(0.2)
Shared Services Transfer	4000760	(4,113,588)	(2.9)	(4,836,905)	(2.9)			(5,579,171)	(4.2)	(5,579,171)	(4.2)	(5,494,015)	(4.4)	(5,494,015)	(4.5)
Total Funds		140,232,815	100.0	168,496,561	100.0			133,954,469	100.0	131,743,037	100.0	126,019,290	100.0	121,444,410	100.0
Excess Appropriation/(Funding)		(31,725,794)		(24,200,126)				9,657,283		11,797,406		18,181,000		22,684,151	
Grand Total		108,507,021		144,296,435				143,611,752		143,540,443		144,200,290		144,128,561	

FY23 Budget amount in FC 1FJ and FC 526 exceeds the authorized amount due to salary and matching rate adjustments during the 21-23 Biennium, a transfer from the Overtime Holding Account and a transfer from the Miscellaneous Federal Grant (MFG) Holding Account.

Budget exceeds Authorized Appropriation in FC 2EG due to a transfer from the MFG Holding Account.

Budget exceeds Authorized Appropriation in FC 519 due to a transfer from the Overtime Holding Account and transfers from the Various Temporary Appropriation Holding Account.

Budget Number of Positions in FC 526 may exceed the Authorized Number due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in FC AJ5 due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

Authorized position count varies from Agency Request count due to a surrender of two (2) positions.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$203,000 for each year of the biennium.

The Agency Request includes the following changes:

- Increase of \$2,000 in Operating Expenses appropriation for each year of the biennium for anticipated increase in copier contract cost.
- Increase of \$7,000 in Grants and Aid appropriation for each year of the biennium for increases in the number of agencies receiving grants for child safety seats.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State
Funding Sources: SCP - Arkansas Child Passenger Protection 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	3,292	4,000	4,000	6,000	6,000	6,000	6,000
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
Grants and Aid	5100004	79,359	190,000	190,000	197,000	197,000	197,000	197,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		82,651	194,000	194,000	203,000	203,000	203,000	203,000
Funding Sources								
Fund Balance	4000005	421,398	446,619		355,619	355,619	255,619	255,619
Special Revenue	4000030	107,872	103,000		103,000	103,000	103,000	103,000
Total Funding		529,270	549,619		458,619	458,619	358,619	358,619
Excess Appropriation/(Funding)		(446,619)	(355,619)		(255,619)	(255,619)	(155,619)	(155,619)
Grand Total		82,651	194,000		203,000	203,000	203,000	203,000

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Highway Safety Program - Federal program is now being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

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 \$24,576,797 in FY24 and \$24,584,846 in FY25.

The Agency Request includes the following change:

- Addition of one (1) new GS08 Law Enforcement Liaison Officer position, with an increase in Regular Salaries appropriation in the amount of \$45,010 for each year of the biennium and an increase in Personal Services Matching appropriation in the amount of \$26,299 in FY24 and \$26,719 in FY25.

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: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Division of Arkansas State Police 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	454,375	656,798	605,115	676,531	631,521	678,131	633,121	
#Positions		11	13	13	14	13	14	13	
Extra Help	5010001	7,360	76,630	76,630	76,630	76,630	76,630	76,630	
#Extra Help		1	4	4	4	4	4	4	
Personal Services Matching	5010003	309,846	756,247	585,250	679,573	653,274	686,022	659,303	
Overtime	5010006	367,251	1,093,350	808,167	808,167	808,167	808,167	808,167	
Operating Expenses	5020002	1,093,510	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654	
Conference & Travel Expenses	5050009	22,608	154,399	114,858	114,858	114,858	114,858	114,858	
Professional Fees	5060010	1,986,669	2,819,550	2,819,550	2,819,550	2,819,550	2,819,550	2,819,550	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	5,596,188	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834	
Capital Outlay	5120011	61,938	8,000	0	0	0	0	0	
Total		9,899,745	24,966,462	24,411,058	24,576,797	24,505,488	24,584,846	24,513,117	
Funding Sources									
Federal Revenue	4000020	9,899,345	24,966,462		0	0	0	0	
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0	
Total Funding		9,899,745	24,966,462		0	0	0	0	
Excess Appropriation/(Funding)		0	0		24,576,797	24,505,488	24,584,846	24,513,117	
Grand Total		9,899,745	24,966,462		24,576,797	24,505,488	24,584,846	24,513,117	

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 Overtime due to a transfer from the Overtime Holding Account.

Budget exceeds Authorized Appropriation in Personal Services Matching, Overtime, Conference and Travel Expenses, and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

The Highway Safety Program – Federal program is now being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Division of Emergency Management (ADEM).

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$582,436 in FY24 and \$587,336 in FY25.

The Agency Request includes the following changes:

- Increase of \$11,119 in Operating Expenses appropriation for each year of the biennium for newly anticipated grant funding.
- Increase of \$169,100 in FY24 and \$174,000 in FY25 in Capital Outlay appropriation to purchase Bomb suits, SWAT night vision goggles, Agile Mesh surveillance products, two drones, Fusion Center software, Bomb X-Ray equipment, and Bomb generator.
- Reallocation of appropriation within Operating Expenses and Conference & Travel Expenses to better align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

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	105,207	215,370	204,251	215,370	215,370	215,370	215,370
Conference & Travel Expenses	5050009	34,454	197,966	197,966	197,966	197,966	197,966	197,966
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	35,101	210,819	126,000	169,100	169,100	174,000	174,000
Total		174,762	624,155	528,217	582,436	582,436	587,336	587,336
Funding Sources								
Federal Revenue	4000020	174,762	624,155		582,436	582,436	587,336	587,336
Total Funding		174,762	624,155		582,436	582,436	587,336	587,336
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		174,762	624,155		582,436	582,436	587,336	587,336

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

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,305,050 for each year of the biennium.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$630,000 from Operating Expenses to Capital Outlay for each year of the biennium to purchase livescan devices (fingerprint systems).
- Reallocation of appropriation in the amount of (\$68,650) from Operating Expenses to the ASP Training Equipment Fund (FC BA2) for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment 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	1,129,745	1,666,650	2,365,300	1,666,650	1,666,650	1,666,650	1,666,650	
Conference & Travel Expenses	5050009	250	8,400	8,400	8,400	8,400	8,400	8,400	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	27,160	2,150,000	2,150,000	630,000	630,000	630,000	630,000	
Total		1,157,155	3,825,050	4,523,700	2,305,050	2,305,050	2,305,050	2,305,050	
Funding Sources									
Fund Balance	4000005	5,100,101	6,587,068		4,262,018	4,262,018	1,956,968	1,956,968	
Special Revenue	4000030	2,644,122	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	
Intra-agency Fund Transfer	4000317	0	0		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
Total Funding		7,744,223	8,087,068		4,262,018	4,262,018	1,956,968	1,956,968	
Excess Appropriation/(Funding)		(6,587,068)	(4,262,018)		(1,956,968)	(1,956,968)	348,082	348,082	
Grand Total		1,157,155	3,825,050		2,305,050	2,305,050	2,305,050	2,305,050	

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Division of Arkansas State Police. Approximately 70% of the total funding comes from general revenue. The remaining 30% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

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 \$109,000,928 in FY24 and \$109,730,321 in FY25 and general revenue funding in the amount of \$84,633,665 in FY24 and \$84,854,962 in FY25.

The Agency Request includes the following changes:

- Restoration of three (3) growth pool positions with an increase in Regular Salaries appropriation in the amount of \$152,165 for each year of the biennium and an increase in Personal Services Matching appropriation in the amount of \$84,992 in FY24 and \$86,252 in FY25.
- Various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades with no change in appropriation.
- Increase in Overtime appropriation in the amount of \$40,000 and Personal Services Matching appropriation in the amount of \$14,232 for each year of the biennium due to Trooper salary increases.
- Increase in Personal Services Matching appropriation in the amount of \$1,400,000 for each year of the biennium for the payment of health insurance premiums for uniformed employees of the Arkansas State Police as authorized in Act 1500 of 2001.
- Increase in Operating Expenses appropriation in the amount of \$1,323,446 in FY24 and \$1,380,131 in FY25 for each year of the biennium for fuel, maintenance contracts, and aircraft maintenance.
- Reallocation of appropriation in the amount of (\$84,227) from Professional Fees to Capital Outlay in FY24.
- Increase in Professional Fees in the amount of \$25,000 in FY25 only for a new on-call architect.
- Increase of Capital Outlay appropriation in the amount of \$15,773 in FY24 and \$170,000 in FY25 for improvements at Arkansas State

Police Training Academy.

- General revenue funding increase in the amount of \$2,211,432 in FY24 and \$2,363,448 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$82,422,233 in FY24 and \$82,491,514 in FY25. The Executive Recommendation also provides for the title changes of fifteen positions.

Appropriation Summary

Appropriation: 519 - ASP-Operations
Funding Sources: SMP - Division of Arkansas State Police 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	48,598,311	57,719,801	58,577,231	59,464,528	59,464,528	59,515,628	59,515,628
#Positions		976	960	1,010	1,010	1,010	1,010	1,010
Extra Help	5010001	80,806	238,835	238,835	238,835	238,835	238,835	238,835
#Extra Help		10	16	16	16	16	16	16
Personal Services Matching	5010003	29,734,526	31,537,618	32,098,948	34,625,964	34,625,964	35,068,345	35,068,345
Overtime	5010006	236,271	176,000	136,000	176,000	176,000	176,000	176,000
Operating Expenses	5020002	11,847,922	14,970,668	12,603,580	13,927,026	13,927,026	13,983,711	13,983,711
Conference & Travel Expenses	5050009	78,150	170,025	170,025	170,025	170,025	170,025	170,025
Professional Fees	5060010	35,010	318,000	257,777	173,550	173,550	282,777	282,777
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	409,680	0	0	0	0	0	0
Capital Outlay	5120011	1,948,907	841,091	226,000	100,000	100,000	170,000	170,000
Covert Operations	5900047	125,000	0	125,000	125,000	125,000	125,000	125,000
FLIR Transfers	5900048	0	1,403,552	0	0	0	0	0
CAD Transfers	5900049	223,076	748,761	0	0	0	0	0
Total		93,317,659	108,124,351	104,433,396	109,000,928	109,000,928	109,730,321	109,730,321

Funding Sources								
Fund Balance	4000005	14,679,543	15,851,909		14,335,030	14,335,030	9,729,083	7,517,651
General Revenue	4000010	70,554,741	78,118,514		84,633,665	82,422,233	84,854,962	82,491,514
Federal Revenue	4000020	36,667	92,000		92,000	92,000	92,000	92,000
Special Revenue	4000030	21,870,171	26,361,987		21,001,840	21,001,840	21,751,840	21,751,840
Performance Fund	4000055	0	2,772,000		0	0	0	0
Inter-agency Fund Transfer	4000316	184,077	0		0	0	0	0
Other	4000370	2,539,553	455,472		425,243	425,243	425,243	425,243
Transfer from DHS	4000510	3,477,814	3,807,307		4,044,307	4,044,307	4,044,307	4,044,307
Transfer State Admn of Justice	4000570	120,000	120,000		60,000	60,000	60,000	60,000
Transfers to Agencies	4000695	(179,410)	(282,903)		(282,903)	(282,903)	(282,903)	(282,903)
Shared Services Transfer	4000760	(4,113,588)	(4,836,905)		(5,579,171)	(5,579,171)	(5,494,015)	(5,494,015)
Total Funding		109,169,568	122,459,381		118,730,011	116,518,579	115,180,517	110,605,637
Excess Appropriation/(Funding)		(15,851,909)	(14,335,030)		(9,729,083)	(7,517,651)	(5,450,196)	(875,316)
Grand Total		93,317,659	108,124,351		109,000,928	109,000,928	109,730,321	109,730,321

Budget exceeds Authorized Appropriation in Overtime due to a transfer from the Overtime Holding Account.

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees, Capital Outlay, FLIR Transfers, and CAD Transfers due to transfers from the Various Temporary Appropriation Holding Account.

The transfer of State Administration of Justice 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: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$803,926 in FY24 and \$810,926 in FY25.

The Agency Request includes the following changes:

- Discontinuation in Regular Salaries appropriation in the amount of (\$51,000) and Personal Services Matching appropriation in the amount of (\$26,199) for each year of the biennium due to closed grant.
- Discontinuation in Grants & Aid appropriation in the amount of (\$2,111,931) in FY24 and (\$2,104,931) in FY25 due to closed grant.
- Reallocation of appropriation from Grants & Aid of (\$308,416) in FY24 and (\$315,416) in FY25 to the following areas:
 - \$51,570 in Operating Expenses in both years
 - \$198,846 in Conference & Travel Expenses in both years
 - \$58,000 in FY24 and \$65,000 in FY25 in Capital Outlay

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

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	0	0	51,000	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	26,199	0	0	0	0
Operating Expenses	5020002	305,650	333,330	281,760	333,330	333,330	333,330	333,330
Conference & Travel Expenses	5050009	39,819	412,596	213,750	412,596	412,596	412,596	412,596
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	2,420,347	0	0	0	0
Capital Outlay	5120011	20,492	70,000	70,000	58,000	58,000	65,000	65,000
Total		365,961	815,926	3,063,056	803,926	803,926	810,926	810,926
Funding Sources								
Federal Revenue	4000020	365,961	815,926		803,926	803,926	810,926	810,926
Total Funding		365,961	815,926		803,926	803,926	810,926	810,926
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		365,961	815,926		803,926	803,926	810,926	810,926

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

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Division of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the Operations appropriation (FC 519) of the Division of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, overtime, personal services matching, agency operational needs and capital improvements for the Division of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Division of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

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

The Agency is requesting appropriation in the amount of \$1,065,070 in FY24 and \$900,000 in FY25.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$116,700 from Operating Expenses to Personal Services Matching in the amount of \$17,790, Professional Fees in the amount of \$50,000, and Capital Outlay in the amount of \$48,910 for each year of the biennium.
- Reallocation of appropriation in the amount of \$50,000 from Conference & Travel Expenses to Overtime for each year of the biennium.
- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.
- Discontinuation of Operating Expenses appropriation in the amount of (\$165,070) in FY25 to align with anticipated funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards 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	
Personal Services Matching	5010003	38,488	53,370	46,512	71,160	71,160	71,160	71,160	
Overtime	5010006	109,671	150,000	150,000	200,000	200,000	200,000	200,000	
Operating Expenses	5020002	296,016	445,000	561,700	445,000	445,000	279,930	279,930	
Conference & Travel Expenses	5050009	86,693	150,000	200,000	150,000	150,000	150,000	150,000	
Professional Fees	5060010	0	30,000	100,000	150,000	150,000	150,000	150,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	131,000	260,000	48,910	48,910	48,910	48,910	
Total		530,868	959,370	1,318,212	1,065,070	1,065,070	900,000	900,000	
Funding Sources									
Fund Balance	4000005	735,199	747,360		187,990	187,990	0	0	
Federal Revenue	4000020	290,000	200,000		350,000	350,000	350,000	350,000	
Special Revenue	4000030	253,029	200,000		250,000	250,000	250,000	250,000	
Total Funding		1,278,228	1,147,360		787,990	787,990	600,000	600,000	
Excess Appropriation/(Funding)		(747,360)	(187,990)		277,080	277,080	300,000	300,000	
Grand Total		530,868	959,370		1,065,070	1,065,070	900,000	900,000	

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: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

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 \$3,607,545 in FY24 and \$3,611,811 in FY25.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$500,000 from Operating Expenses to Capital Outlay for each year of the biennium due to project cost increase.
- Reallocation of appropriation in the amount of (\$770,748) from Operating Expenses to ASP Training Equipment Fund (FC BA2) for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment 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	353,350	557,331	372,723	508,051	508,051	506,551	506,551
#Positions		14	15	14	15	15	15	15
Personal Services Matching	5010003	177,554	343,914	255,980	335,382	335,382	341,148	341,148
Overtime	5010006	0	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	1,706,382	2,954,412	3,525,160	2,254,412	2,254,412	2,254,412	2,254,412
Conference & Travel Expenses	5050009	200	8,700	8,700	8,700	8,700	8,700	8,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	246,983	818,516	247,768	500,000	500,000	500,000	500,000
Total		2,484,469	4,683,873	4,411,331	3,607,545	3,607,545	3,611,811	3,611,811

Funding Sources								
Fund Balance	4000005	8,128,436	7,989,590		5,059,469	5,059,469	3,221,924	3,221,924
Special Revenue	4000030	850,500	267,079		270,000	270,000	270,000	270,000
Inter-agency Fund Transfer	4000316	2,200	0		0	0	0	0
Other	4000370	1,492,923	1,486,673		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		10,474,059	9,743,342		6,829,469	6,829,469	4,991,924	4,991,924
Excess Appropriation/(Funding)		(7,989,590)	(5,059,469)		(3,221,924)	(3,221,924)	(1,380,113)	(1,380,113)
Grand Total		2,484,469	4,683,873		3,607,545	3,607,545	3,611,811	3,611,811

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 single salary section in appropriation act.

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

Analysis of Budget Request

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - ASP Training and Equipment Fund

This appropriation will be utilized by the Arkansas State Police to support critical training and equipment needs of the Division. This appropriation is funded by special revenues collected from the fees for criminal history background checks.

The Agency is requesting appropriation in the amount of \$1,467,000 for each year of the biennium.

The Agency Request includes the following changes:

- Net increase of \$1,000,000 in Operating Expenses appropriation from the reallocation of appropriation in the amount of \$68,650 from the Automated Fingerprint Identification System Fund (FC 345) and \$770,748 from the Criminal Background Checks Fund (FC 526) and an increase of \$160,602 for each year of the biennium for the Arkansas State Police Driving Track operations.
- Increase of \$467,000 in Capital Outlay appropriation for each year of the biennium for drone replacements and Arkansas State Police Driving Track equipment & furnishings.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA2 - ASP Training and Equipment
Funding Sources: SEF - ASP Training and Equipment Fund

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	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	467,000	467,000	467,000	467,000
Total		0	0	0	1,467,000	1,467,000	1,467,000	1,467,000
Funding Sources								
Fund Balance	4000005	0	0		0	0	33,000	33,000
Intra-agency Fund Transfer	4000317	0	0		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		0	0		1,500,000	1,500,000	1,533,000	1,533,000
Excess Appropriation/(Funding)		0	0		(33,000)	(33,000)	(66,000)	(66,000)
Grand Total		0	0		1,467,000	1,467,000	1,467,000	1,467,000

Appropriation Summary

Appropriation: AJ5 - CARES ASP Regulatory

Funding Sources: FSP - CARES ASP Regulatory

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
CARES ASP 5900046	493,751	103,248	0	0	0	0	0
Total	493,751	103,248	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	103,248		0	0	0	0
Federal Revenue 4000020	596,999	0		0	0	0	0
Total Funding	596,999	103,248		0	0	0	0
Excess Appropriation/(Funding)	(103,248)	0		0	0	0	0
Grand Total	493,751	103,248		0	0	0	0

Budget exceeds Authorized Appropriation in CARES ASP due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

DEPARTMENT OF VETERAN'S AFFAIRS - 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	0	0	0 %
Black Employees	1	0	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	None	N	N	0	None	0	0.00

Analysis of Budget Request

Appropriation: Z50 - Dept of Veterans Affairs

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Arkansas Department of Veterans' Affairs assists Arkansas Veterans, their dependents, and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Services Officers and provides financial assistance to Counties to defray their salaries and expenses. They also provide housing for veterans in the State Veterans Homes and provide interment in the State Veterans Cemeteries.

Act 910 of 2019 codified Ark. Code Ann. § 25-43-1604 by authorizing the Arkansas Department of Veterans' Affairs to perform administrative functions. This appropriation provides for the Secretary of the Cabinet and is funded by General Revenue.

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

The Agency is requesting to continue appropriation in the amount of \$215,110 in FY2024 and \$215,770 in FY2025 and general revenue in the amount of \$197,923 in FY2024 and \$198,582 in FY2025.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z50 - Dept of Veterans Affairs
Funding Sources: HUA - Miscellaneous Agencies Fund 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	146,338	168,947	170,772	170,772	170,772	170,772	170,772
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	39,603	43,489	42,096	44,338	44,338	44,998	44,998
Total		185,941	212,436	212,868	215,110	215,110	215,770	215,770
Funding Sources								
General Revenue	4000010	185,941	212,436		197,923	197,923	198,582	198,582
Total Funding		185,941	212,436		197,923	197,923	198,582	198,582
Excess Appropriation/(Funding)		0	0		17,187	17,187	17,188	17,188
Grand Total		185,941	212,436		215,110	215,110	215,770	215,770

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

DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICE OFFICE

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: 052 - Disabled Veterans - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Disabled Veterans Service Office offers assistance to veterans in the preparation of their claims to the U.S. Government for compensation and other benefits, and is primarily supported by the Disabled American Veterans Service Office. They also provide transportation services to Veterans for outpatient appointments when no other options are available.

Act 910 of 2019 transferred the Disabled Veterans Service Office to the Department of Veterans' Affairs.

This appropriation is funded by General Revenue.

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

The Agency is requesting to continue appropriation in the amount of \$42,190 in FY2024 and \$42,850 in FY2025 and general revenue in the amount of \$42,190 in FY2024 and \$42,487 in FY2025.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 052 - Disabled Veterans - State Operations
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	25,917	28,114	26,762	27,614	27,614	27,614	27,614	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	11,911	12,778	11,547	13,272	13,272	13,932	13,932	
Operating Expenses	5020002	518	1,220	1,304	1,304	1,304	1,304	1,304	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		38,346	42,112	39,613	42,190	42,190	42,850	42,850	
Funding Sources									
General Revenue	4000010	38,346	38,709		42,190	42,190	42,487	42,487	
Performance Fund	4000055	0	3,403		0	0	0	0	
Total Funding		38,346	42,112		42,190	42,190	42,487	42,487	
Excess Appropriation/(Funding)		0	0		0	0	363	363	
Grand Total		38,346	42,112		42,190	42,190	42,850	42,850	

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 VETERANS' AFFAIRS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	32	44	76	48 %
Black Employees	6	66	72	46 %
Other Racial Minorities	2	7	9	6 %
Total Minorities			81	52 %
Total Employees			157	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	NA	N	N	0	NA	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
224 State Operations	1,736,804	17	2,004,163	17	2,168,839	18	2,301,610	20	2,298,198	20	2,315,195	20	2,311,770	20
2QD Veterans' Homes	20,783,929	205	22,982,841	217	21,301,123	268	23,687,972	263	23,676,135	263	23,869,073	263	23,857,236	263
38S Veterans' Cemeteries - Cash In Treasury	243,494	0	437,220	1	335,881	0	1,182,644	1	1,181,961	1	753,253	1	752,559	1
490 Veterans' Cemeteries - State	906,527	17	985,726	18	894,011	17	1,142,433	18	1,119,720	18	1,133,123	18	1,110,385	18
81H Military Funeral Honor	22,900	0	62,950	0	22,950	0	45,900	0	45,900	0	45,900	0	45,900	0
AS3 NW AR State Veterans Home - Federal	0	0	0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
AS4 NW AR State Veterans Home	0	0	0	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
X05 NLR Cemetery Expansion 2 - Federal	2,840,952	0	4,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
NOT REQUESTED FOR THE BIENNIUM														
AI8 NLR Veterans' Cemetery Impr Startup	51,132	0	300,000	0	0	0	0	0	0	0	0	0	0	0
AR2 ARPA Funds	344,356	0	0	0	0	0	0	0	0	0	0	0	0	0
U39 ADVA Office of Attorney General Funds	19,818	0	19,756	0	0	0	0	0	0	0	0	0	0	0
Total	26,949,912	239	30,792,656	254	71,722,804	303	75,360,559	303	75,321,914	303	75,116,544	303	75,077,850	303

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,642,183	11.4	4,963,220	10.0	18,660,942	24.9	18,660,942	24.9	873,279	1.5	873,279	1.5
General Revenue	4000010	2,490,374	7.8	2,983,971	6.0	3,057,183	4.1	3,057,183	4.1	3,057,374	5.3	3,057,374	5.3
Federal Revenue	4000020	22,719,205	71.2	23,066,008	46.6	50,788,120	67.7	50,788,120	67.7	50,788,120	88.7	50,788,120	88.7
Special Revenue	4000030	42,014	0.1	40,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	2,654,088	8.3	3,394,481	6.9	2,517,134	3.4	2,517,134	3.4	2,517,134	4.4	2,517,134	4.4
Performance Fund	4000055	0	0.0	5,918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	50,833	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	12,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,715	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund	4000755	300,000	0.9	15,000,000	30.3	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		31,913,132	100.0	49,453,598	100.0	75,023,379	100.0	75,023,379	100.0	57,235,907	100.0	57,235,907	100.0
Excess Appropriation/(Funding)		(4,963,220)		(18,660,942)		337,180		298,535		17,880,637		17,841,943	
Grand Total		26,949,912		30,792,656		75,360,559		75,321,914		75,116,544		75,077,850	

FY23 Budget amount in FC 2QD, 38S, and 490 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC 2QD, 38S, AI8, and U39 due to a transfer from the Cash Fund Holding Account.

Budget exceeds Authorized Appropriation in FC 81H due to a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in FC X05 due to a transfer from the Miscellaneous Federal Grant Holding Account.

FC AR2 is funded by the American Rescue Plan Act of 2021 (ARPA). As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the ARPA shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Variance in Fund Balance is due to a Restricted Reserve Fund Transfer to FC AS4 approved by the ALC during FY23 & unfunded appropriation.

Analysis of Budget Request

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Veterans Affairs assists Arkansas veterans, their dependents and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Service Officers and provides financial assistance to Counties to defray their salaries and expenses.

This appropriation provides for the administrative costs of the Department and 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 \$2,301,610 in FY24 and \$2,135,195 in FY25 and general revenue funding in the amount of \$2,028,031 in FY24 and \$2,040,577 in FY25.

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

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Reallocation of appropriation within Operating Expenses to better align with actual expenditures.
- Reallocation of (\$2,000) in Regular Salaries, resulting in a decrease of (\$153) in Personal Services Matching, and (\$18,500) in Grants and Aid appropriation to the following areas:
 - \$9,500 to Conference & Travel for staff to attend and participate in the Women Veterans Conference program, the National Association of State Directors of Veterans Affairs program, and leadership training needs of the agency;
 - \$1,000 to Operating Expenses for general operations of the Veterans Service Office; and
 - \$10,000 to Promotional Items to support awareness and resources available to address issues impacting the Veteran community, such as suicide prevention.
- Discontinuation of (\$90,000) in Grants and Aid to better align with spending.

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

Appropriation Summary

Appropriation: 224 - State 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	831,884	976,612	1,041,033	1,153,246	1,150,747	1,153,468	1,150,969
#Positions		17	17	18	20	20	20	20
Personal Services Matching	5010003	303,122	352,417	315,806	424,364	423,451	437,727	436,801
Operating Expenses	5020002	163,965	173,634	220,500	221,500	221,500	221,500	221,500
Conference & Travel Expenses	5050009	6,123	8,000	8,000	17,500	17,500	17,500	17,500
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	10,000	10,000	10,000	10,000
Grants and Aid	5100004	431,710	493,500	583,500	475,000	475,000	475,000	475,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,736,804	2,004,163	2,168,839	2,301,610	2,298,198	2,315,195	2,311,770

Funding Sources								
Fund Balance	4000005	0	171,606		171,606	171,606	0	0
General Revenue	4000010	1,585,000	2,004,163		2,028,031	2,028,031	2,040,577	2,040,577
Inter-agency Fund Transfer	4000316	21,415	0		0	0	0	0
M & R Sales	4000340	280	0		0	0	0	0
Other	4000370	1,715	0		0	0	0	0
Restricted Reserve Fund	4000755	300,000	0		0	0	0	0
Total Funding		1,908,410	2,175,769		2,199,637	2,199,637	2,040,577	2,040,577
Excess Appropriation/(Funding)		(171,606)	(171,606)		101,973	98,561	274,618	271,193
Grand Total		1,736,804	2,004,163		2,301,610	2,298,198	2,315,195	2,311,770

FY23 Budget amount in 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 count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2QD - Veterans' Homes

Funding Sources: NVA - Cash in State Treasury

This appropriation is for the care of residents at two State Veterans Homes, one located at Fayetteville and one at North Little Rock. These are long-term skilled nursing care facilities primarily funded by private room and board payments, private insurance payments, Medicaid and Medicare reimbursements, and reimbursements from the United States Department of Veterans Affairs State Home Per Diem program.

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 \$23,687,972 in FY24 and \$23,869,073 in FY25.

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

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Reallocation of (\$135,000) from Operating Expenses to the following areas to better align expenditure needs throughout the North Little Rock Veterans Home:
 - \$30,000 to Professional Fees & Services for medical fees and services;
 - \$5,000 to Promotional Items for use in recruitment and events; and
 - \$100,000 to Capital Outlay to replace equipment needed for the Home.
- Increase of \$250,000 to Operating Expenses for temporary nursing labor needed.
- Increase of \$5,000 to Promotional Items to assist with recruitment and events for the Fayetteville Veterans Home.

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

Appropriation Summary

Appropriation: 2QD - Veterans' Homes
Funding Sources: NVA - Cash in State 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	6,761,117	9,169,107	9,110,719	10,281,984	10,272,495	10,287,673	10,278,184
#Positions		205	217	268	263	263	263	263
Extra Help	5010001	10,552	45,339	45,339	45,339	45,339	45,339	45,339
#Extra Help		5	16	30	30	30	30	30
Personal Services Matching	5010003	3,018,428	3,847,857	3,569,228	4,529,812	4,527,464	4,705,224	4,702,876
Overtime	5010006	754,200	764,900	627,198	627,198	627,198	627,198	627,198
Operating Expenses	5020002	9,917,521	8,770,307	7,537,808	7,652,808	7,652,808	7,652,808	7,652,808
Conference & Travel Expenses	5050009	12,402	16,000	16,000	16,000	16,000	16,000	16,000
Professional Fees	5060010	259,668	256,500	282,000	312,000	312,000	312,000	312,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	10,000	10,000	10,000	10,000
Capital Outlay	5120011	11,016	40,000	40,000	140,000	140,000	140,000	140,000
Special Maintenance	5120032	39,025	72,831	72,831	72,831	72,831	72,831	72,831
Total		20,783,929	22,982,841	21,301,123	23,687,972	23,676,135	23,869,073	23,857,236

Funding Sources								
Fund Balance	4000005	2,709,290	3,190,418		2,067,066	2,067,066	0	0
Federal Revenue	4000020	18,751,357	18,596,008		18,266,712	18,266,712	18,266,712	18,266,712
Cash Fund	4000045	2,486,655	3,263,481		2,358,989	2,358,989	2,358,989	2,358,989
Inter-agency Fund Transfer	4000316	27,045	0		0	0	0	0
Total Funding		23,974,347	25,049,907		22,692,767	22,692,767	20,625,701	20,625,701
Excess Appropriation/(Funding)		(3,190,418)	(2,067,066)		995,205	983,368	3,243,372	3,231,535
Grand Total		20,783,929	22,982,841		23,687,972	23,676,135	23,869,073	23,857,236

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 count due to single salary section in appropriation act.
 Budget exceeds Authorized Appropriation in Overtime and Operating Expenses due to a transfer from the Cash Fund Holding Account.
 Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 38S - Veterans' Cemeteries - Cash In Treasury

Funding Sources: NVA - Cash in State Treasury

This appropriation is cash funded by burial fees that the Agency has accumulated specifically for use at the State Veterans' Cemetery located in North Little Rock, AR. This appropriation is utilized to support the operations of, and to provide land improvements for, the Arkansas State Veterans' Cemetery.

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 \$1,182,644 in FY24 and \$753,253 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.
- Increase of \$648,000 in FY24 and \$248,000 in FY25 in Operating Expenses to comply with National Cemetery Administration standards of headstone raising and realignment as a one-time need and for ongoing need of outsourced labor for headstone setting.
- Increase of \$5,000 in Conference & Travel in both years of the biennium to provide all staff cemetery operations training located in St. Louis.
- Increase of \$6,500 in Promotional Items for both years of the biennium.
- Increase of \$167,750 in FY24 and \$137,500 in FY25 in Capital Outlay for the purpose of equipment replacements due to current equipment surpassing its useful life therefore causing operational inefficiency and an increase in maintenance costs.

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

Appropriation Summary

Appropriation: 38S - Veterans' Cemeteries - Cash In Treasury

Funding Sources: NVA - Cash in State 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 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	0	83,129	3,635	82,005	81,503	82,017	81,515
#Positions	0	1	0	1	1	1	1
Extra Help 5010001	1,680	0	24,000	24,000	24,000	24,000	24,000
#Extra Help	1	5	5	5	5	5	5
Personal Services Matching 5010003	182	28,448	3,141	31,314	31,133	32,161	31,969
Operating Expenses 5020002	180,543	228,613	208,075	856,075	856,075	456,075	456,075
Conference & Travel Expenses 5050009	0	10,000	10,000	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
Promotional Items 5090028	0	0	0	6,500	6,500	6,500	6,500
Capital Outlay 5120011	61,089	87,030	87,030	167,750	167,750	137,500	137,500
Total	243,494	437,220	335,881	1,182,644	1,181,961	753,253	752,559

Funding Sources							
Fund Balance 4000005	404,598	860,476		1,024,256	1,024,256	521,165	521,165
Federal Revenue 4000020	521,408	470,000		521,408	521,408	521,408	521,408
Cash Fund 4000045	164,304	131,000		158,145	158,145	158,145	158,145
Inter-agency Fund Transfer 4000316	1,220	0		0	0	0	0
M & R Sales 4000340	12,440	0		0	0	0	0
Total Funding	1,103,970	1,461,476		1,703,809	1,703,809	1,200,718	1,200,718
Excess Appropriation/(Funding)	(860,476)	(1,024,256)		(521,165)	(521,848)	(447,465)	(448,159)
Grand Total	243,494	437,220		1,182,644	1,181,961	753,253	752,559

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 single salary section in appropriation act.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

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

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 490 - Veterans' Cemeteries - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 270 of 1999 authorized appropriation for the construction of a State Veterans' Cemetery. This appropriation is used to provide for the daily operations and grounds maintenance for the Cemetery.

Act 913 of 2007 established the appropriation for purchase and construction of a National Veterans' Affairs Cemetery in Cross, St. Francis, or Poinsett County. One hundred (100) acres of land was purchased in Birdeye, Arkansas (Cross County) for the future site of the cemetery. Archaeological, boundary/topographical, and geotech/geological surveys were completed to ensure the site is appropriate for the construction and development of a the cemetery.

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 \$1,142,433 in FY24 and \$1,133,123 in FY25 and general revenue funding in the amount of \$1,029,152 in FY24 and \$1,016,797 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.
- Reallocation of appropriation within Operating Expenses to better align with actual expenditures.
- Increase of \$72,850 in FY24 and \$51,200 in FY25 in Operating Expenses to support cemetery operations due to a decrease in the Arkansas State Veterans' Cemetery-North Little Rock funds while ongoing operational cost have increased.

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

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State

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	472,563	697,887	594,231	685,054	666,922	685,304	667,172	
#Positions		17	18	17	18	18	18	18	
Personal Services Matching	5010003	220,981	287,839	210,830	295,579	290,998	307,669	303,063	
Operating Expenses	5020002	212,983	0	88,950	161,800	161,800	140,150	140,150	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		906,527	985,726	894,011	1,142,433	1,119,720	1,133,123	1,110,385	
Funding Sources									
General Revenue	4000010	905,374	979,808		1,029,152	1,029,152	1,016,797	1,016,797	
Performance Fund	4000055	0	5,918		0	0	0	0	
Inter-agency Fund Transfer	4000316	1,153	0		0	0	0	0	
Total Funding		906,527	985,726		1,029,152	1,029,152	1,016,797	1,016,797	
Excess Appropriation/(Funding)		0	0		113,281	90,568	116,326	93,588	
Grand Total		906,527	985,726		1,142,433	1,119,720	1,133,123	1,110,385	

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 single salary section in appropriation act.
 Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Military Funeral Honors Fund

This appropriation is utilized to pay for the costs of providing military funeral honors at veterans' funerals.

This appropriation is funded by special revenue derived from the sale of special military license plates.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$45,900 for both years of the biennium.

The Agency Request includes a restoration of \$22,950 in the Military Honors appropriation, which was originally approved by the Arkansas Legislative Council in June 2022 as a Various Temporary Appropriation request in the amount of \$40,000, to permanently raise the stipend paid to Military Funeral Honor Guard Teams from \$50 to \$100 per funeral to offset travel costs for the three to four member teams.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 81H - Military Funeral Honor
Funding Sources: SMF - Military Funeral Honors Fund

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
Military Honors 5900046	22,900	62,950	22,950	45,900	45,900	45,900	45,900
Total	22,900	62,950	22,950	45,900	45,900	45,900	45,900
Funding Sources							
Fund Balance 4000005	295,133	314,247		291,297	291,297	245,397	245,397
Special Revenue 4000030	42,014	40,000		0	0	0	0
Total Funding	337,147	354,247		291,297	291,297	245,397	245,397
Excess Appropriation/(Funding)	(314,247)	(291,297)		(245,397)	(245,397)	(199,497)	(199,497)
Grand Total	22,900	62,950		45,900	45,900	45,900	45,900

Budget exceeds Authorized Appropriation in Military Honors due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: AS3 - NW AR State Veterans Home - Federal

Funding Sources: NVA - Cash in State Treasury

This appropriation provides for the state matching funds for replacement of the existing Fayetteville Veterans Home with construction of a new State Veterans' Home to be built in Section 17, Township 19 North, Range 20 West of the Fifth Principal Meridian, Benton County on property that was donated to the State of Arkansas. The state match rate is approximately 35%.

This appropriation is funded by cash funds derived from a one-time transfer from the Restricted Reserve Fund contingent upon the Department receiving the federal matching dollars under FAI # 05-006.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000,000 in each year of the biennium.

The Executive Recommendations provides for the Agency Request.

Appropriation Summary

Appropriation: AS3 - NW AR State Veterans Home - Federal

Funding Sources: NVA - Cash in State 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
NW AR State Veterans Home 5090005	0	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total	0	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources							
Fund Balance 4000005	0	0		15,000,000	15,000,000	0	0
Restricted Reserve Fund 4000755	0	15,000,000		0	0	0	0
Total Funding	0	15,000,000		15,000,000	15,000,000	0	0
Excess Appropriation/(Funding)	0	(15,000,000)		0	0	15,000,000	15,000,000
Grand Total	0	0		15,000,000	15,000,000	15,000,000	15,000,000

The Restricted Reserve Fund Transfer was approved by the Arkansas Legislative Council in July 2022. Funding is contingent upon the Department receiving the federal matching dollars under FAI # 05-006. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AS4 - NW AR State Veterans Home

Funding Sources: FVV - ADVA Federal

This appropriation provides for the federal matching funds for replacement of the existing Fayetteville Veterans Home with construction of a new State Veterans' Home to be built in Section 17, Township 19 North, Range 20 West of the Fifth Principal Meridian, Benton County on property that was donated to the State of Arkansas. The federal match rate is approximately 65%.

This appropriation is funded by federal funds under FAI # 05-006.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS4 - NW AR State Veterans Home

Funding Sources: FVV - ADVA 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
NW AR State Veterans Home - Fr 5090005	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000

Funding Sources							
Federal Revenue 4000020	0	0		30,000,000	30,000,000	30,000,000	30,000,000
Total Funding	0	0		30,000,000	30,000,000	30,000,000	30,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		30,000,000	30,000,000	30,000,000	30,000,000

Analysis of Budget Request

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal

Funding Sources: FVV - ADVA Federal

This appropriation provides for the expansion of the North Little Rock Cemetery which includes columbarium niches, oversize interment crypts, a committal shelter storage building, pump house storage building, Honor Guard room, irrigation support well and improve cemetery infrastructure.

This appropriation is funded by federal revenue.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal

Funding Sources: FVV - ADVA 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
Construction	5090005	2,840,952	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		2,840,952	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Federal Revenue	4000020	2,840,952	4,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		2,840,952	4,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,840,952	4,000,000		2,000,000	2,000,000	2,000,000	2,000,000

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

Appropriation Summary

Appropriation: AI8 - NLR Veterans' Cemetery Impr Startup

Funding Sources: NVA - Cash in State 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
Professional Fees 5060010	51,132	300,000	0	0	0	0	0
Total	51,132	300,000	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	193,868	406,717		106,717	106,717	106,717	106,717
Federal Revenue 4000020	261,132	0		0	0	0	0
Cash Fund 4000045	2,849	0		0	0	0	0
Total Funding	457,849	406,717		106,717	106,717	106,717	106,717
Excess Appropriation/(Funding)	(406,717)	(106,717)		(106,717)	(106,717)	(106,717)	(106,717)
Grand Total	51,132	300,000		0	0	0	0

Budget exceeds Authorized Appropriation in Professional Fees due to a transfer from the Cash Fund Holding Account.
 APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIIUM.

Appropriation Summary

Appropriation: AR2 - ARPA Funds
Funding Sources: FRP - ARPA - ADVA

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	344,356	0	0	0	0	0	0
Total	344,356	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	344,356	0		0	0	0	0
Total Funding	344,356	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	344,356	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: U39 - ADVA Office of Attorney General Funds

Funding Sources: NVA - Cash in State 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
Operating Expenses 5020002	2,700	2,500	0	0	0	0	0
Conference & Travel Expenses 5050009	17,118	17,256	0	0	0	0	0
Total	19,818	19,756	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	39,294	19,756		0	0	0	0
Cash Fund 4000045	280	0		0	0	0	0
Total Funding	39,574	19,756		0	0	0	0
Excess Appropriation/(Funding)	(19,756)	0		0	0	0	0
Grand Total	19,818	19,756		0	0	0	0

Budget exceeds Authorized Appropriation in Operating Expenses and Conference & Travel Expenses due to a transfer from the Cash Fund Holding Account.
 APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIIUM.

DEPT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE

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	NA	N	N	0	NA	0	0.00

Analysis of Budget Request

Appropriation: 064 - Vet Child Welfare Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Veterans Child Welfare Service offers temporary financial assistance to the minor children of recently deceased, hospitalized, or medically incapacitated veterans with limited or no income, until a more permanent source of income is established. Veterans and their families are eligible for assistance for up to three months with rent or house payments and utilities. Additional assistance will be at the Director's discretion. The staff also counsels with families and refers them to other agencies for further assistance. The program is also subsidized by the American Legion and its Auxiliary.

Act 910 of 2019 transferred the Arkansas Veterans' Child Welfare Service to the Department of Veterans' Affairs.

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 to continue appropriation in the amount of \$174,683 in FY2024 and \$176,248 in FY2025 and general revenue in the amount of \$162,810 in FY2024 and \$163,056 in FY2025.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 064 - Vet Child Welfare Operations
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	87,943	94,880	84,137	93,210	93,210	93,410	93,410
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	32,124	34,664	30,127	35,271	35,271	36,636	36,636
Operating Expenses	5020002	1,771	4,120	4,182	4,182	4,182	4,182	4,182
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
Grants and Aid	5100004	2,775	30,000	42,020	42,020	42,020	42,020	42,020
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		124,613	163,664	160,466	174,683	174,683	176,248	176,248
Funding Sources								
General Revenue	4000010	124,613	151,799		162,810	162,810	163,056	163,056
Performance Fund	4000055	0	11,865		0	0	0	0
Total Funding		124,613	163,664		162,810	162,810	163,056	163,056
Excess Appropriation/(Funding)		0	0		11,873	11,873	13,192	13,192
Grand Total		124,613	163,664		174,683	174,683	176,248	176,248

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.