

SUMMARY BUDGET INFORMATION

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DEPARTMENT OF WORKFORCE SERVICES

Employment Summary

	Male	Female	Total	%
White Employees	117	232	349	50 %
Black Employees	74	255	329	47 %
Other Racial Minorities	14	10	24	3 %
Total Minorities			353	50 %
Total Employees			702	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				
Department of Workforce Services Annual Report	A.C.A. § 11-10-306 (e)	Y	N	750	To meet the requirements of A.C.A. § 11-10-306 (e) and to have sufficient copies for interested parties.	0	2500.00
Extended Unemployment Benefits to Legislative Council	A.C.A. § 11-10-543	N	Y	10	To meet the requirements of A.C.A. § 11-10-503 (j)	0	200.00
TANF Comprehensive Annual Program Report to the Arkansas Legislature	A.C.A. § 20-76-106	Y	Y	10	Arkansas Act 817 of 2011 required this comprehensive TANF Program Report, as required by A.C.A. § 20-76-106. This requirement replaced the various legislatively mandate reports and consolidated all of the prior reporting requirements.	0	200.00

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				
TANF Drug Screening Report	A.C.A. § 20-76-704	N	Y	10	To meet the requirements of A.C.A. § 11-10-503 (b)	0	200.00
Uses of the Special Fund	A.C.A. § 19-5-984	N	Y	10	To meet the requirements of A.C.A. § 19-5-984	0	200.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104

AGENCY: 0810 DEPARTMENT OF WORKFORCE SERVICES

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Andre Morgan	\$85,950	X					
Ashley Sharp	\$83,712	X					
KLR Properties	\$119,223	X					
Southern Maid	\$85,950	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 4

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$8,020,390

% OF MINORITY CONTRACTS AWARDED 3.16 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2RF Annual Assessments	24,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0
2SC Excess Unemploy Benefits/Expenses	743,715	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
2SD Operations	52,575,690	734	68,735,101	905	75,995,106	905	76,011,701	840	76,011,701	840	76,046,725	840	76,046,725	840
2SE Workforce Innovation and Opportunity Act	22,140,896	0	28,512,729	0	50,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
2SF UI Trust Fund Loan Interest	58,984	0	0	0	3,000,001	0	3,000,001	0	3,000,001	0	3,000,001	0	3,000,001	0
35Q DWS Training Trust Fund	112,094	0	3,256,577	0	3,256,577	0	3,256,577	0	3,256,577	0	3,256,577	0	3,256,577	0
35R DWS Unemployment Insurance Fund	1,310,068	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
4KP TANF-IDA	0	0	0	0	0	0	141,738	0	141,738	0	141,738	0	141,738	0
4KQ TANF Block Grant Paying/New Hire Registr	8,558,284	44	39,905,482	53	40,009,700	53	39,879,079	50	39,879,079	50	39,879,079	50	39,879,079	50
C27 Unemployment Benefits & Expenses - Cash	2,548,739	0	20,000,001	0	20,000,001	0	8,000,001	0	8,000,001	0	8,000,001	0	8,000,001	0
C28 Federal Employees Benefit-Cash	10,581,209	0	75,000,000	0	75,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0
C29 U I Benefits - Taxable Employers - Cash	120,881,970	0	500,000,000	0	500,000,000	0	400,000,000	0	400,000,000	0	400,000,000	0	400,000,000	0
C30 U I Benefits-Reimb Employers - Cash	5,587,548	0	30,000,000	0	30,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
C31 Bldg Improvmt/Land-Reed Act	0	0	1	0	1	0	1	0	1	0	1	0	1	0
C56 Loans to Local WDBs	164,588	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
N48 DWS Federal Grants	1,292,958	0	1,400,000	0	10,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0
V97 UI Benefits & Expenses-Cash in Treasury	0	0	2,000,000	0	0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
Total	226,580,743	778	786,335,891	958	824,787,386	958	669,815,098	890	669,815,098	890	669,850,122	890	669,850,122	890

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	22,226,504	8.8	25,400,344	3.2								
General Revenue	4000010	3,651,240	1.4	3,864,840	0.5	12,798,386	2.0	12,798,386	2.0	3,366,411	0.5	3,366,411	0.5
Federal Revenue	4000020	253,794,135	100.7	796,407,948	99.7	3,864,840	0.6	3,864,840	0.6	3,864,840	0.6	3,864,840	0.6
Stabilization Tax	4000033	4,813,768	1.9	4,587,121	0.6	650,013,012	101.7	650,013,012	101.7	649,223,617	103.1	649,223,617	103.1
Advance Interest Funds	4000070	45,935	0.0	0	0.0	5,000,000	0.8	5,000,000	0.8	5,000,000	0.8	5,000,000	0.8
Employer Penalties & Interest	4000225	2,925,209	1.2	2,294,023	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	12	0.0	0	0.0	2,552,000	0.4	2,552,000	0.4	3,052,000	0.5	3,052,000	0.5
Inter-agency Fund Transfer	4000316	(2,468,192)	(1.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(2,500,000)	(1.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	144,115	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Settlement Proceeds	4000450	8,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TANF Transfer	4000478	(30,751,418)	(12.2)	(33,870,000)	(4.2)	(35,248,506)	(5.5)	(35,248,506)	(5.5)	(35,248,506)	(5.6)	(35,248,506)	(5.6)
Transfers / Adjustments	4000683	19,374	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%
Transfers (to) / from Agencies	4000693	72,360	0.0	450,000	0.1	450,000	0.1	450,000	0.1	450,000	0.1
Total Funds		251,981,086	100.0	799,134,276	100.0	639,429,732	100.0	639,429,732	100.0	629,708,362	100.0
Excess Appropriation/(Funding)		(25,400,343)		(12,798,385)		30,385,366		30,385,366		40,141,760	
Grand Total		226,580,743		786,335,891		669,815,098		669,815,098		669,850,122	

Variations in fund balance due to unfunded appropriation in (2SC) Excess Unemploy Benefits/Expenses, (2SD) Operations, (2SF) UI Trust Fund Loan Interest, (35Q) DWS Training Trust Fund, (35R) DWS Unemployment Insurance Fund, (4KP) TANF-IDA, (4KQ) TANF Block Grant Paying/New Hire Registry, and (C27) Unemployment Benefits & Expenses - Cash.

Analysis of Budget Request

Appropriation: 2RF - Annual Assessments

Funding Sources: TZS - DWS Special Fund

The Annual Assessments appropriation pays the annual assessment to maintain voting member rights in the National Association of Workforce Agencies. This appropriation is funded from the Department of Workforce Services Special Fund, which derives its funding from penalties and interest assessed to Arkansas employers and delinquent tax contributions.

The Agency Request is \$26,000 each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RF - Annual Assessments

Funding Sources: TZS - DWS Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Annual Assessment 5900046	24,000	26,000	26,000	26,000	26,000	26,000	26,000
Total	24,000	26,000	26,000	26,000	26,000	26,000	26,000
Funding Sources							
Employer Penalties & Interest 4000225	24,000	26,000		26,000	26,000	26,000	26,000
Total Funding	24,000	26,000		26,000	26,000	26,000	26,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	24,000	26,000		26,000	26,000	26,000	26,000

Analysis of Budget Request

Appropriation: 2SC - Excess Unemploy Benefits/Expenses

Funding Sources: TZS - DWS Special Fund

The Excess Unemployment Benefits and Expenses appropriation is utilized by the Department of Workforce Services for construction, personal services and matching, maintenance and general operating expenses for the Administration Building and all other agency owned buildings, building land acquisition, rent of buildings, and payment of unemployment benefits and expenses incurred by the department in excess of other funding sources due to reductions in federal funds. This appropriation is funded from the Department of Workforce Services Special Fund, which derives its funding from penalties and interest assessed to Arkansas employers and delinquent tax contributions.

The Agency Request is \$10,000,000 each year of the 2019-2021 Biennium.

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

- To assist with the Unemployment Insurance (UI), Employment Services, and TAA Programs. This appropriation will also be utilized to support the Agency with building remodels, and salaries and benefits to support workforce programs, as needed.

Due to a renaming of the Arkansas Employment Security Law to the 'Department of Workforce Services Law', Agency Request provides to amend the purpose in the appropriation language for Excess Unemployment Benefits and Expenses, substituting "Employment Security Law" for "Department of Workforce Services Law, the Arkansas Workforce Innovation and Opportunity Act, the Temporary Assistance for Needy Families Program, and the Arkansas Works Act, or their successor programs". This change will require a substantive change to A.C.A. 19-5-984. Department of Workforce Services Special Fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SC - Excess Unemploy Benefits/Expenses

Funding Sources: TZS - DWS Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	0	0	0	0	0	0	0
Rent of Buildings	5900022	0	0	0	0	0	0	0
Payment/Expenses	5900046	743,715	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		743,715	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources								
Fund Balance	4000005	10,085,323	12,387,193		4,655,216	4,655,216	0	0
Employer Penalties & Interest	4000225	2,901,209	2,268,023		2,526,000	2,526,000	3,026,000	3,026,000
Other	4000370	144,376	0		0	0	0	0
Total Funding		13,130,908	14,655,216		7,181,216	7,181,216	3,026,000	3,026,000
Excess Appropriation/(Funding)		(12,387,193)	(4,655,216)		2,818,784	2,818,784	6,974,000	6,974,000
Grand Total		743,715	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Other Funding includes Insurance Proceeds, Investment Revenues, and Misc. Non-Revenues.

Analysis of Budget Request

Appropriation: 2SD - Operations

Funding Sources: TES - DWS Trust Fund

The Department of Workforce Services Trust Fund (A.C.A. §19-5-912) provides operational support for the various programs of the Department. Funding for this appropriation is derived from revenues authorized by the federal government for support of various programs, any interest earned on these revenues, and any other funds made available by the Arkansas General Assembly.

The Agency Request is \$76,011,701 in FY20 and \$76,046,725 in FY21.

The Agency Request includes the reduction of sixty-five (65) budgeted positions, decreasing the number of Authorized employees to 840.

The Agency Request provides for the following changes for each year of the 2019-2021 Biennium:

- Operating Expenses - reduction of (\$2,000,000).
- Professional Fees and Services - reduction of (\$1,000,000) due to anticipated reductions in federal funding.
- Restoration of Capital Outlay of \$2,419,001 to provide for mobile workforce offices and office renovations.

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

- Operating Expenses, Conference & Travel and Professional Fees - to allow for changes in the economy and to immediately respond in the event of economic downturns.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SD - Operations
Funding Sources: TES - DWS Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	27,474,557	37,151,437	31,967,252	34,691,952	34,691,952	34,720,152	34,720,152
#Positions		734	905	905	840	840	840	840
Extra Help	5010001	2,268,147	3,280,191	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
#Extra Help		144	363	363	363	363	363	363
Personal Services Matching	5010003	11,549,945	13,357,607	12,207,672	12,499,567	12,499,567	12,506,391	12,506,391
Overtime	5010006	950	60,000	60,000	60,000	60,000	60,000	60,000
Operating Expenses	5020002	10,521,782	10,595,210	21,335,741	19,335,741	19,335,741	19,335,741	19,335,741
Conference & Travel Expenses	5050009	104,119	95,419	705,440	705,440	705,440	705,440	705,440
Professional Fees	5060010	509,877	3,999,338	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	146,313	195,899	2,419,001	2,419,001	2,419,001	2,419,001	2,419,001
Total		52,575,690	68,735,101	75,995,106	76,011,701	76,011,701	76,046,725	76,046,725
Funding Sources								
Federal Revenue	4000020	52,575,690	68,735,101		59,250,423	59,250,423	58,461,028	58,461,028
Total Funding		52,575,690	68,735,101		59,250,423	59,250,423	58,461,028	58,461,028
Excess Appropriation/(Funding)		0	0		16,761,278	16,761,278	17,585,697	17,585,697
Grand Total		52,575,690	68,735,101		76,011,701	76,011,701	76,046,725	76,046,725

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

Analysis of Budget Request

Appropriation: 2SE - Workforce Innovation and Opportunity Act

Funding Sources: FCG - Federal Funds

The Workforce Innovation and Opportunity Act appropriation provides for payment of federal funds to agencies in the ten (10) Local Workforce Development Areas. These programs provide needed employment and employment preparation services for adults, youth, and dislocated workers. Funding for this appropriation is provided by federal funds derived from the Workforce Innovation and Opportunity Act of 2014.

The Agency Request is \$40,000,000 each year of the Biennium.

The Agency Request provides that the Workforce Innovation and Opportunity Act be reduced to appropriation levels of \$40,000,000 due to anticipated reductions in federal funding. Reductions for this appropriation will not affect the ability of ADWS to provide needed employment and preparation services for adults, youth, and dislocated workers through programs operated by agencies in the ten (10) Local Workforce Development Areas.

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

- Grants and Aid - To allow for changes in the economy and to immediately respond to economic downturns. These funds will be used to provide needed employment and preparation services for adults, youth, and dislocated workers through programs operated by agencies in the ten (10) Local Workforce Development Areas (LWDA).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SE - Workforce Innovation and Opportunity Act

Funding Sources: FCG - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	22,140,896	28,512,729	50,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total		22,140,896	28,512,729	50,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Funding Sources								
Federal Revenue	4000020	22,140,896	28,512,729		28,449,842	28,449,842	28,449,842	28,449,842
Total Funding		22,140,896	28,512,729		28,449,842	28,449,842	28,449,842	28,449,842
Excess Appropriation/(Funding)		0	0		11,550,158	11,550,158	11,550,158	11,550,158
Grand Total		22,140,896	28,512,729		40,000,000	40,000,000	40,000,000	40,000,000

Analysis of Budget Request

Appropriation: 2SF - UI Trust Fund Loan Interest

Funding Sources: TZR - Employment Security Advance Interest Trust Fund

In November of each calendar year, the director shall transfer all assets of the Employment Security Advance Interest Trust Fund, which exceed five million dollars (\$5,000,000) to the Unemployment Compensation Fund, A.C.A. §11-10-801, provided that the state has no interest-bearing advances obtained from the federal Unemployment Fund under Title XII of the Social Security Act outstanding.

Any interest required to be paid on advances obtained by the state under Title XII of the Social Security Act shall be paid in a timely manner and shall not be paid directly or indirectly by an equivalent reduction in unemployment contributions or taxes imposed under other provisions of §11-10-701 - §11-10-715 or otherwise from amounts in the Unemployment Compensation Fund established under A.C.A. §11-10-801 et seq.

The Agency Request is \$3,000,001 each fiscal year.

The Agency Request provides for \$1 in the Loan Interest Line Item as a holding amount, in the event an Advance Loan is necessary due to our state's economic conditions.

Justification for Authorized appropriation levels exceeding Actual expenditures by more than 10%, which have been submitted by the agency are as follows:

- Refunds/Investments/Transfers - to pay to the Unemployment Insurance (UI) Trust Fund excess collections and earnings. To pay any interest on any future advances to pay UI benefits.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SF - UI Trust Fund Loan Interest

Funding Sources: TZR - Employment Security Advance Interest Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Refunds/Investments/Transfers 5110020	58,984	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Loan Interest 5900046	0	0	1	1	1	1	1	
Total	58,984	0	3,000,001	3,000,001	3,000,001	3,000,001	3,000,001	
Funding Sources								
Fund Balance 4000005	5,032,229	5,019,180		5,019,180	5,019,180	2,019,179	2,019,179	
Advance Interest Funds 4000070	45,935	0		0	0	0	0	
Total Funding	5,078,164	5,019,180		5,019,180	5,019,180	2,019,179	2,019,179	
Excess Appropriation/(Funding)	(5,019,180)	(5,019,180)		(2,019,179)	(2,019,179)	980,822	980,822	
Grand Total	58,984	0		3,000,001	3,000,001	3,000,001	3,000,001	

Analysis of Budget Request

Appropriation: 35Q - DWS Training Trust Fund

Funding Sources: TWT - DWS Training Trust Fund

The Department of Workforce Services Training Trust Fund was established in A.C.A. §19-5-1131 to be used for worker training by providing a state funding source under certain conditions for benefits to Arkansas employers and employees. Funding for this appropriation consists of the proceeds of the Stabilization Tax, any interest accruing on these revenues, and any other funds made available by the General Assembly.

The Agency Request is for \$3,256,577 each fiscal year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35Q - DWS Training Trust Fund

Funding Sources: TWT - DWS Training Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services, Operating Exp 5900046	112,094	3,256,577	3,256,577	3,256,577	3,256,577	3,256,577	3,256,577
Total	112,094	3,256,577	3,256,577	3,256,577	3,256,577	3,256,577	3,256,577
Funding Sources							
Fund Balance 4000005	3,136,552	2,838,422		2,103,809	2,103,809	1,347,232	1,347,232
Stabilization Tax 4000033	2,313,964	2,521,964		2,500,000	2,500,000	2,500,000	2,500,000
Intra-agency Fund Transfer 4000317	(2,500,000)	0		0	0	0	0
Total Funding	2,950,516	5,360,386		4,603,809	4,603,809	3,847,232	3,847,232
Excess Appropriation/(Funding)	(2,838,422)	(2,103,809)		(1,347,232)	(1,347,232)	(590,655)	(590,655)
Grand Total	112,094	3,256,577		3,256,577	3,256,577	3,256,577	3,256,577

Inter-agency Fund Transfer to Skills Development Fund pursuant to Special Language Section 22, Act 91 of 2018.

Intra-agency Fund Transfer not reflected in Actual expenditures.

Analysis of Budget Request

Appropriation: 35R - DWS Unemployment Insurance Fund

Funding Sources: MUI - DWS Unemployment Insurance Administration Fund

The Department of Workforce Services Unemployment Insurance Administration Fund was established in A.C.A. §19-5-1232 to be used for operating expenses of the unemployment insurance program necessary for the proper administration of the Department of Workforce Services Law. This appropriation is used to maintain current programs during federal funding shortfalls to avoid reducing services to the state. Funding for this appropriation consists of the proceeds of the Stabilization Tax, any interest accruing on these revenues, and any other funds made available by the General Assembly.

A.C.A. 11-10-706 (f)(2)(A) provides that 0.025% of taxable wages from the Stabilization Tax to support this program, which includes a sunset clause of June 30, 2019. The Agency will request to continue this funding during the 92nd Regular Legislative Session. If the funding is not continued, the Agency will still require this appropriation in order to spend the balance remaining in the fund.

The Agency Request is \$6,000,000 each fiscal year.

Justification for Authorized appropriation levels exceeding Actual expenditures by more than 10%, which have been submitted by the agency are as follows:

- Administration Expenses - These funds will be used to cover the shortages foreseen in the UI Administration Grant due to a reduction in annual funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35R - DWS Unemployment Insurance Fund

Funding Sources: MUI - DWS Unemployment Insurance Administration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Administration Expenses	5900046	1,310,068	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,310,068	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	3,623,550	4,813,286		878,443	878,443	0	0
Stabilization Tax	4000033	2,499,804	2,065,157		2,500,000	2,500,000	2,500,000	2,500,000
Total Funding		6,123,354	6,878,443		3,378,443	3,378,443	2,500,000	2,500,000
Excess Appropriation/(Funding)		(4,813,286)	(878,443)		2,621,557	2,621,557	3,500,000	3,500,000
Grand Total		1,310,068	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 4KP - TANF-IDA

Funding Sources: TID - Individual Development Account

The Individual Development Account (IDA) appropriation was created by Act 1217 of 1999 to assist in the Welfare Reform effort by providing low income families with an opportunity to accumulate assets, facilitate good savings habits, promote home ownership, micro enterprise development, education, saving for retirement, and stabilize and build communities. Program participants must participate in mandatory training and establish a savings goal. For each \$1 contributed by program participants to their IDA savings account, the state matches their deposits by \$3. Funds are only available once the savings goal has been met or for qualified emergency withdrawals as specified by the Agency. The Department of Workforce Services provides IDA program services by contracting with fiduciary organizations that are non-profit organizations.

Funding for this appropriation is 100% federally funded with Transitional Employment Assistance Program funds (TANF Block Grant).

The Agency Request is \$141,738 each fiscal year. This appropriation will allow the department to utilize remaining fund balances in Individual Development Accounts.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4KP - TANF-IDA

Funding Sources: TID - Individual Development Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
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	141,738	141,738	141,738	141,738
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	141,738	141,738	141,738	141,738
Funding Sources								
Fund Balance	4000005	141,738	141,738		141,738	141,738	0	0
Total Funding		141,738	141,738		141,738	141,738	0	0
Excess Appropriation/(Funding)		(141,738)	(141,738)		0	0	141,738	141,738
Grand Total		0	0		141,738	141,738	141,738	141,738

Analysis of Budget Request

Appropriation: 4KQ - TANF Block Grant Paying/New Hire Registry

Funding Sources: PWS - TANF Block Grant Paying

The Arkansas Temporary Assistance for Needy Families (TANF) program is to provide grants to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families. The New Hire Registry appropriation was established to develop and maintain a state directory where employers report newly hired and returning employees to aid in the establishment and enforcement of child support orders. Funding for this appropriation is derived from the federal TANF Block Grant and General Revenues.

The Agency Request is \$39,879,079 each fiscal year.

The Agency Request provides for the reduction of three (3) positions: two (2) GS05 Fiscal Support Analysts and one (1) GS04 Fiscal Support Specialist.

Justification for Authorized appropriation levels exceeding Actual expenditures by more than 10%, which have been submitted by the agency are as follows:

- TANF/New Hire Registry - To allow for changes in the economy to immediately respond to downturns and to provide for increased expenditures due to the expansion of services offered.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4KQ - TANF Block Grant Paying/New Hire Registry

Funding Sources: PWS - TANF Block Grant Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
TANF/New Hire Registry	5900046	8,558,284	39,905,482	40,009,700	39,879,079	39,879,079	39,879,079	39,879,079
Total		8,558,284	39,905,482	40,009,700	39,879,079	39,879,079	39,879,079	39,879,079
Funding Sources								
Fund Balance	4000005	207,112	200,525		0	0	0	0
General Revenue	4000010	3,651,240	3,864,840		3,864,840	3,864,840	3,864,840	3,864,840
Federal Revenue	4000020	38,020,537	69,260,117		70,812,745	70,812,745	70,812,745	70,812,745
Fees	4000245	12	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(2,468,192)	0		0	0	0	0
Other	4000370	(261)	0		0	0	0	0
Settlement Proceeds	4000450	8,044	0		0	0	0	0
TANF Transfer	4000478	(30,751,418)	(33,870,000)		(35,248,506)	(35,248,506)	(35,248,506)	(35,248,506)
Transfers / Adjustments	4000683	19,374	0		0	0	0	0
Transfers (to) / from Agencies	4000693	72,360	450,000		450,000	450,000	450,000	450,000
Total Funding		8,758,808	39,905,482		39,879,079	39,879,079	39,879,079	39,879,079
Excess Appropriation/(Funding)		(200,524)	0		0	0	0	0
Grand Total		8,558,284	39,905,482		39,879,079	39,879,079	39,879,079	39,879,079

Federal Revenue does not reflect total Award Funds available as reported through the PMS System.

Inter-agency transfer of general revenue to DHS - Division of County Operations.

Other is for payment of Claims.

Transfer from Agencies is Child Support Funds for New Hire Registry.

Actual Expenditures do not reflect inter-agency TANF fund transfers.

Actual expenditures do not reflect inter-agency transfer of \$213,600 from MWS0000 to DHS-DCO for Transportation Bonus.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: Workforce Services Department

Program: TANF Block Grant Paying/New Hire Registry

Act #: 91 Section(s) #: 9 & 15

Estimated Carry Forward Amount \$ 100,000.00 Funding Source: General & Federal Revenue

Accounting Information:

Business Area: 0810 Funds Center: 4KQ Fund: PWS Functional Area: COMM

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

Justification for carry forward of fund balance:

The Carry Forward is necessary to continue normal operations of the Agency. Specifically, overall administration of New Hire Registry services. The Carry Forward is critical when an unanticipated increase in services is required,

Actual Funding Carry Forward Amount \$ 93,833.00

Current status of carry forward funding:

The Carry Forward balance of revenues for the New Hire Registry program will be utilized for any unanticipated increase in services.

Daryl Bassett

Director

08-03-2018

Date

Analysis of Budget Request

Appropriation: C27 - Unemployment Benefits & Expenses - Cash

Funding Sources: 177 - DWS Cash

The Department of Workforce Services Unemployment Benefits & Expenses - Cash appropriation currently provides for the Unemployment Insurance (UI) programs. This appropriation is funded by federal dollars deposited into a cash account. An explanation of the line items other than those for normal departmental operations is listed below:

- Training Allowances - federal funding is provided to pay allowances to economically disadvantaged, unemployed, and underemployed individuals so that they can attend training to maximize their employment opportunities and enhance self-sufficiency.
- Payments to Participant Contractors - federal funding is provided to reimburse private and nonprofit employers for costs incurred to train individuals who are economically disadvantaged, unemployed, and underemployed.
- UI Loan Repayments - to repay loans taken by the State from the federal Unemployment Insurance Trust Fund during times of high unemployment.
- Department of Workforce Services Special Fund - for repayment to the Special Fund for building construction costs from the federally funded operating budget.

The Agency Request is \$8,000,001 each fiscal year.

The Agency Request provides for the following changes each year of the 2019-2021 Biennium. These reductions are due in part to robust economy and reflect closer to pre-recession appropriation levels.

- Grants and Aid - decrease of (\$1,000,000) from Authorized.
- Training Allowances - decrease of (\$1,000,000) from Authorized.
- Reallocation of Payments to Participating Contractors from Cash in Bank to Cash in State Treasury, (V97) in the amount of \$8,000,000. This is a net reduction of (\$2,000,000).
- UI Advance Repayment - \$1 each fiscal year, for use in the event of economic downturn.

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

- Grants and Aid - These funds will be utilized for immediate response for disaster relief emergencies.
- Training Allowances - To allow for changes in the economy and to immediately respond to economic downturns.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C27 - Unemployment Benefits & Expenses - Cash

Funding Sources: 177 - DWS Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Training Allowances	5900046	605,848	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Payments to Part Contractors	5900047	1,942,891	10,000,000	10,000,000	0	0	0	0
UI Advance Repayment	5900048	0	1	1	1	1	1	1
Total		2,548,739	20,000,001	20,000,001	8,000,001	8,000,001	8,000,001	8,000,001
Funding Sources								
Federal Revenue	4000020	2,548,739	20,000,001		8,000,001	8,000,001	8,000,001	8,000,001
Total Funding		2,548,739	20,000,001		8,000,001	8,000,001	8,000,001	8,000,001
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,548,739	20,000,001		8,000,001	8,000,001	8,000,001	8,000,001

Analysis of Budget Request

Appropriation: C28 - Federal Employees Benefit-Cash

Funding Sources: 177 - DWS Cash

The Federal Employees Benefit Payments appropriation is funded by federal dollars deposited into a cash account. These funds are necessary to pay unemployment insurance benefits to unemployed federal civilian employees, ex-servicemen, and public service employees. This appropriation also provides for the payments of extended unemployment insurance benefits.

The Agency Request is \$45,000,000 each fiscal year, a reduction of (\$30,000,000) from current FY19 Authorized amounts.

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

- Benefits-Non Employee - To allow for changes in the economy to allow for immediately response to economic downturns. These funds will be used for Federal Employees in case of a recession.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C28 - Federal Employees Benefit-Cash

Funding Sources: 177 - DWS Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	10,581,209	75,000,000	75,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Total	10,581,209	75,000,000	75,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Funding Sources							
Federal Revenue 4000020	10,581,209	75,000,000		45,000,000	45,000,000	45,000,000	45,000,000
Total Funding	10,581,209	75,000,000		45,000,000	45,000,000	45,000,000	45,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	10,581,209	75,000,000		45,000,000	45,000,000	45,000,000	45,000,000

Analysis of Budget Request

Appropriation: C29 - U I Benefits - Taxable Employers - Cash

Funding Sources: 177 - DWS Cash

The Unemployment Insurance (UI) Benefits - Taxable Employers appropriation allows for payment of Unemployment Insurance benefits to unemployed individuals. Qualifying individuals receive payments based on wages paid by Arkansas employers. The employer must be a for-profit organization and pay contributions to the Unemployment Compensation Fund.

The Agency Request is \$400,000,000 each fiscal year, a decrease of (\$100,000,000) to more accurately reflect pre-recession levels.

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

- Benefits-Non Employee - To allow for changes in the economy and for immediately response to economic downturns. These funds will be used for Federal Employees in case of a recession for UI Benefits to Taxable Employers.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C29 - U I Benefits - Taxable Employers - Cash

Funding Sources: 177 - DWS Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	120,881,970	500,000,000	500,000,000	400,000,000	400,000,000	400,000,000	400,000,000
Total	120,881,970	500,000,000	500,000,000	400,000,000	400,000,000	400,000,000	400,000,000
Funding Sources							
Federal Revenue 4000020	120,881,970	500,000,000		400,000,000	400,000,000	400,000,000	400,000,000
Total Funding	120,881,970	500,000,000		400,000,000	400,000,000	400,000,000	400,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	120,881,970	500,000,000		400,000,000	400,000,000	400,000,000	400,000,000

Analysis of Budget Request

Appropriation: C30 - U I Benefits-Reimb Employers - Cash

Funding Sources: 177 - DWS Cash

The Unemployment Insurance (UI) Benefits - Reimbursable Employers appropriation allows for payments for Unemployment Insurance benefits to unemployed individuals. The individuals receive payments based on wages paid by any Arkansas non-profit organization or government employing unit which elects to reimburse the Unemployment Compensation Fund rather than pay contributions.

The Agency Request is \$20,000,000 each fiscal year, a decrease of (\$10,000,000) from current FY19 Authorized amounts.

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

- Benefits-Non Employee - To allow for changes in the economy to immediately respond to downturns. These funds will be used for Reimbursing Employers in case of a recession.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C30 - U I Benefits-Reimb Employers - Cash

Funding Sources: 177 - DWS Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	5,587,548	30,000,000	30,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total	5,587,548	30,000,000	30,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Funding Sources							
Federal Revenue 4000020	5,587,548	30,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding	5,587,548	30,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	5,587,548	30,000,000		20,000,000	20,000,000	20,000,000	20,000,000

Analysis of Budget Request

Appropriation: C31 - Bldg Improvmnt/Land–Reed Act

Funding Sources: 167 - DWS Cash - Reed Act

A provision of Title IX of the Social Security Act makes excess funds collected under the Federal Unemployment Tax Act (FUTA) available for administration of the Employment Security Program. These funds are often referred to as "Reed Act" Funds. Reed Act funds become a part of a State's unemployment fund as defined in Section 3306(f) of the Federal Unemployment Tax Act as of the date they are transferred to the account of the State in the Unemployment Trust Fund. The funds must retain legal status as part of the State's unemployment fund until expended for the payment benefits or expenses of Employment Security Administration. Reed Act funds may be withdrawn from the State Unemployment Fund and deposited in another State account for use for Employment Security Administration only pending payment of obligations which have become due or the maturity of which is imminent. Since any amount withdrawn remains legally part of the State's Unemployment Fund until expended, it must be accounted for as part of the State's Unemployment Fund. The appropriation authorizing the use of Reed Act Funds must be specific and must:

1. Limit the use of funds appropriated exclusively for Employment Security purposes, and;
2. Must specify the purpose of the funds being appropriated.

This appropriation is funded by Reed Act Funds for the purpose of construction and improvement of buildings, rent/lease costs, acquisition of data processing equipment and/or land, and for the payment of salaries and related benefits of local office staff.

The Agency Request is \$1 each fiscal year as a placeholder in the event funding becomes available. The Agency does not anticipate any funding for this program during the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C31 - Bldg Improvmt/Land-Reed Act

Funding Sources: 167 - DWS Cash - Reed Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Reed Act Funds 5900046	0	1	1	1	1	1	1
Total	0	1	1	1	1	1	1
Funding Sources							
Federal Revenue 4000020	0	0		1	1	1	1
Total Funding	0	0		1	1	1	1
Excess Appropriation/(Funding)	0	1		0	0	0	0
Grand Total	0	1		1	1	1	1

Analysis of Budget Request

Appropriation: C56 - Loans to Local WDBs

Funding Sources: 177 - DWS - Cash

Local Workforce Development Boards (WDBs) request funding for payroll and other operating expenses from Arkansas Department of Workforce Services (DWS) as needed. Upon receiving the request, DWS orders funds from the US Department of Labor (DOL). These funds are then deposited into the state treasury overnight and an Automated Clearing House transaction is processed to send the funds overnight the following night to the WDB. The entire process normally takes three days. The timing of the requests is controlled to comply with the federal Cash Management Improvement Act (Public Law 101-453).

The Agency Request provides for the continuation of the current Authorized amounts of \$1,500,000 each fiscal year to assist in the process of making loans to local workforce development boards.

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

- Loans - This appropriation is needed to allow for Loans to Workforce Development Boards, if needed.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C56 - Loans to Local WDBs

Funding Sources: 177 - DWS - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	164,588	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	164,588	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Funding Sources							
Federal Revenue 4000020	164,588	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	164,588	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	164,588	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Federal Revenue received through a transfer from 2SE for Emergency Local Workforce Development Boards.

Analysis of Budget Request

Appropriation: N48 - DWS Federal Grants

Funding Sources: FWS - Federal Funds

The Workforce Development Grant appropriation was first authorized in Fiscal Year 2016. Its purpose is to be used as future unanticipated federal workforce development grants become available. Currently ADWS has these discretionary grants being supported by the Promise Grant and American Incentive Grants fund. ADWS will continue to apply for discretionary grants as the Department of Labor releases them.

The Agency Request is \$9,000,000 each fiscal year, a net reduction of (\$1,000,000) from current Authorized amounts.

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

- Workforce Development Grant - This appropriation supports federal discretionary grants from the Department of Labor. Grants are applied for as they are available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N48 - DWS Federal Grants

Funding Sources: FWS - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Workforce Development Grant 5900046	1,292,958	1,400,000	10,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Total	1,292,958	1,400,000	10,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Funding Sources							
Federal Revenue 4000020	1,292,958	1,400,000		9,000,000	9,000,000	9,000,000	9,000,000
Total Funding	1,292,958	1,400,000		9,000,000	9,000,000	9,000,000	9,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,292,958	1,400,000		9,000,000	9,000,000	9,000,000	9,000,000

Analysis of Budget Request

Appropriation: V97 - UI Benefits & Expenses-Cash in Treasury

Funding Sources: NWS0200 Payments to Participant Contractors

This Cash in Treasury appropriation was established through the Performance Evaluation & Expenditure Review process via cash letter during the 2017-2019 Biennium. This appropriation provides for payments for Unemployment Insurance (UI) Benefits & Expenses and payments to Trade Adjustment Assistance (TAA) vendors and is funded by federal dollars from the U.S. Department of Labor to reimburse private and nonprofit employers for costs incurred to train individuals who are economically disadvantaged, unemployed and underemployed.

The Agency Request provides for the reallocation of appropriation from Cash in Bank (C27B) to Cash in Treasury (V97) for payments to Trade Adjustment Assistance (TAA) vendors.

The Agency Request is for \$8,000,000 each fiscal year, a net reduction of (\$2,000,000) from current Authorized amounts.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V97 - UI Benefits & Expenses-Cash in Treasury

Funding Sources: NWS0200 Payments to Participant Contractors

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
TAA Vendor Payments	5900047	0	2,000,000	0	8,000,000	8,000,000	8,000,000	8,000,000
Total		0	2,000,000	0	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources								
Federal Revenue	4000020	0	2,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		0	2,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	2,000,000		8,000,000	8,000,000	8,000,000	8,000,000

Budget exceeds Authorized Appropriation in TAA Vendor Payments due to a transfer from the Cash Fund Holding Account.

DEPARTMENT OF CAREER EDUCATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	18	33	51	65 %
Black Employees	3	22	25	32 %
Other Racial Minorities	1	2	3	3 %
Total Minorities			28	35 %
Total Employees			79	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
179 High-Tech Scholarship Program	8,750	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
200 Vocational Start-Up Grants	2,370,000	0	2,370,000	0	2,370,000	0	2,820,000	0	2,820,000	0	2,420,000	0	2,420,000	0
201 Vocational Center Aid	20,135,973	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
35S Housing Construction Program	0	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0	329,613	0
427 Governor's Commission on Adult Literacy	754,794	1	768,858	0	769,234	0	768,024	0	768,024	0	768,093	0	768,093	0
453 Adult Basic & General Education	19,860,568	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0
640 Vo Tech Admin-Operations	6,192,031	58	6,910,434	60	6,703,049	60	6,900,294	60	6,900,294	60	6,909,079	60	6,909,079	60
641 Fed Voc Educ-Operations	11,925,076	11	16,778,303	11	15,883,168	11	15,867,333	11	15,867,333	11	15,868,856	11	15,868,856	11
644 Adult Basic Education	441,015	7	544,469	7	551,289	7	552,505	7	552,505	7	553,511	7	553,511	7
645 Fed-Adult Basic Education	5,396,486	3	8,334,143	3	8,293,166	3	8,325,453	3	8,325,453	3	8,326,613	3	8,326,613	3
647 Fed Equipment & Training-Operations	14,792	0	14,800	0	14,800	0	5,756	0	5,756	0	4,500	0	4,500	0
649 Fed-Veteran's Approving Agency	261,637	4	319,710	4	309,149	4	319,374	4	319,374	4	319,858	4	319,858	4
681 Coordinated Career Education Services	1,119,278	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
755 Construction Craft	851,056	1	884,621	1	885,958	1	882,942	1	882,942	1	883,062	1	883,062	1
82V LESO Program	16,810	0	75,000	0	75,000	0	40,000	0	40,000	0	40,000	0	40,000	0
A88 Alternate Retirement Plan	54,402	0	122,520	0	122,520	0	122,520	0	122,520	0	122,520	0	122,520	0
F86 GED Testing	279,916	0	788,326	0	788,326	0	350,000	0	350,000	0	350,000	0	350,000	0
M77 Career Coaches Public School Fund	178,242	1	866,071	1	857,812	1	1,899,435	1	866,099	1	1,899,435	1	866,193	1
N61 Office of Skills Development	3,862,857	3	26,448,674	3	26,330,505	3	26,448,869	3	26,448,869	3	26,450,035	3	26,450,035	3
V58 Task Force - Workforce Ed Exc	19,976	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Total	73,743,659	88	107,081,927	91	105,809,974	91	107,058,503	91	106,025,167	91	106,671,560	91	105,638,318	91

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	27,741,733	27.2	28,243,916	24.9	6,856,579	7.6	6,856,624	7.6	6,504,805	7.3	6,504,805	7.3
General Revenue	4000010	4,626,810	4.5	4,790,510	4.2	4,802,243	5.3	4,802,243	5.3	4,812,645	5.4	4,812,645	5.4
Federal Revenue	4000020	17,433,217	17.1	25,436,125	22.4	24,514,386	27.1	24,514,386	27.1	24,520,669	27.4	24,520,669	27.4
Special Revenue	4000030	766,482	0.8	765,000	0.7	769,000	0.9	769,000	0.9	772,000	0.9	772,000	0.9
Cash Fund	4000045	192,262	0.2	162,000	0.1	148,000	0.2	148,000	0.2	141,000	0.2	141,000	0.2
Educational Excellence Fund	4000220	17,095,991	16.8	17,677,690	15.6	17,677,690	19.6	17,677,690	19.6	17,677,690	19.7	17,677,690	19.7
Inter-agency Fund Transfer	4000316	2,594,359	2.5	2,500,000	2.2	2,500,000	2.8	2,500,000	2.8	2,500,000	2.8	2,500,000	2.8
Intra-agency Fund Transfer	4000317	733,727	0.7	1,754,397	1.5	1,150,000	1.3	1,150,000	1.3	750,000	0.8	750,000	0.8
M & R Sales	4000340	2,207	0.0	14,800	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0
Other	4000370	125,970	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Transfer to General Revenue	4000635	(555,758)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	31,230,575	30.6	32,264,455	28.4	31,964,521	35.4	31,964,521	35.4	31,964,587	35.7	31,964,587	35.7
Total Funds		101,987,575	100.0	113,608,893	100.0	90,382,419	100.0	90,382,464	100.0	89,647,896	100.0	89,647,896	100.0
Excess Appropriation/(Funding)		(28,243,916)		(6,526,966)		16,676,084		15,642,703		17,023,664		15,990,422	
Grand Total		73,743,659		107,081,927		107,058,503		106,025,167		106,671,560		105,638,318	

Variance in fund balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Career Education Fund

Scholarships are awarded to eligible students who are state residents attending Arkansas educational institutions as required under A.C.A. § 6-82-401 et seq. Scholarships of \$500 shall be awarded for one (1) academic year and may be renewed annually for up to three (3) years. This a general revenue funded appropriation.

The Agency requests \$10,000 in both years of the biennium.

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

- Scholarship appropriation due to an obligation to cover the grants awarded so long as students meet the qualifications over a total span of four years.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Career Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarships 5100030	8,750	10,000	10,000	10,000	10,000	10,000	10,000
Total	8,750	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources							
General Revenue 4000010	8,750	10,000		10,000	10,000	10,000	10,000
Total Funding	8,750	10,000		10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,750	10,000		10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career Education Public School Fund

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

The Agency requests \$2,820,000 in FY20 and \$2,420,000 in FY21.

The Agency's request includes the following:

- Grants and Aid of \$450,000 in FY20 and \$50,000 in FY21 to purchase upgraded equipment in high skill, high-demand fields. Funding for this appropriation increase will come from a one-time transfer and recurring transfers from the Alternate Retirement Income appropriation.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	2,370,000	2,370,000	2,370,000	2,820,000	2,820,000	2,420,000	2,420,000
Total	2,370,000	2,370,000	2,370,000	2,820,000	2,820,000	2,420,000	2,420,000
Funding Sources							
Intra-agency Fund Transfer 4000317	0	0		450,000	450,000	50,000	50,000
Career Ed PSF 4000745	2,370,000	2,370,000		2,370,000	2,370,000	2,370,000	2,370,000
Total Funding	2,370,000	2,370,000		2,820,000	2,820,000	2,420,000	2,420,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,370,000	2,370,000		2,820,000	2,820,000	2,420,000	2,420,000

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career Education Public School Fund

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

The Agency requests \$20,436,383 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	20,135,973	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Total		20,135,973	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources								
Fund Balance	4000005	1,934,632	1,877,931		1,877,931	1,877,931	1,877,931	1,877,931
Inter-agency Fund Transfer	4000316	3,526	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(200,000)	0		0	0	0	0
Other	4000370	257	0		0	0	0	0
Career Ed PSF	4000745	20,275,489	20,436,383		20,436,383	20,436,383	20,436,383	20,436,383
Total Funding		22,013,904	22,314,314		22,314,314	22,314,314	22,314,314	22,314,314
Excess Appropriation/(Funding)		(1,877,931)	(1,877,931)		(1,877,931)	(1,877,931)	(1,877,931)	(1,877,931)
Grand Total		20,135,973	20,436,383		20,436,383	20,436,383	20,436,383	20,436,383

Analysis of Budget Request

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Revolving Fund

This revolving loan program allows the Department of Career Education to make loans available to secondary area technical centers or comprehensive lifelong learning centers to purchase lots, building materials, supplies, and fixtures necessary to construct dwellings on such lots as set out in A.C.A. § 6-51-501 et seq. Funds are appropriated for the building trades program from the sale of dwelling units or other building projects constructed under the provisions of § 6-51-501 et seq.

The Agency requests \$329,613 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	329,613	329,613	329,613	329,613	329,613	329,613
Total	0	329,613	329,613	329,613	329,613	329,613	329,613
Funding Sources							
Fund Balance 4000005	329,613	329,613		329,613	329,613	329,613	329,613
Total Funding	329,613	329,613		329,613	329,613	329,613	329,613
Excess Appropriation/(Funding)	(329,613)	0		0	0	0	0
Grand Total	0	329,613		329,613	329,613	329,613	329,613

Analysis of Budget Request

Appropriation: 427 - Governor's Commission on Adult Literacy

Funding Sources: JWE - Career Education Public School Fund

Grants from the Governor's Commission on Adult Literacy are awarded to literacy councils. This program is funded by the Career Education Public School Fund.

The Agency requests \$768,024 in FY20 and \$768,093 in FY21.

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

- Operating Expenses appropriation for staff to travel and provide training to local grant recipients to ensure state and federal compliance. The agency had several vacancies last fiscal year and intends to fill these positions in FY19.
- Conference and Travel appropriation for staff to attend training in order to be updated and familiar with any compliance changes with any federal awards the Agency receives.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 427 - Governor's Commission on Adult Literacy

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	25,638	27,358	27,499	26,411	26,411	26,411	26,411	
#Positions		1	0	0	0	0	0	0	
Personal Services Matching	5010003	8,078	8,253	8,488	8,366	8,366	8,435	8,435	
Operating Expenses	5020002	41,859	52,242	52,242	52,242	52,242	52,242	52,242	
Conference & Travel Expenses	5050009	4,219	6,005	6,005	6,005	6,005	6,005	6,005	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	675,000	675,000	675,000	675,000	675,000	675,000	675,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		754,794	768,858	769,234	768,024	768,024	768,093	768,093	
Funding Sources									
Career Ed PSF	4000745	754,794	768,858		768,024	768,024	768,093	768,093	
Total Funding		754,794	768,858		768,024	768,024	768,093	768,093	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		754,794	768,858		768,024	768,024	768,093	768,093	

Analysis of Budget Request

Appropriation: 453 - Adult Basic & General Education

Funding Sources: JWE - Career Education Public School Fund

This Adult Basic and General Education program provides grants for educating those adults with less than a high school equivalency and for retraining those already in the workforce. Adult education serves learners through adult basic education classes designed for adults functioning up to the 8th grade level. General adult education classes prepare adults who score at the 9th to 12th grade levels. This program is funded by the Career Education Public School Fund.

The Agency requests \$19,860,569 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 453 - Adult Basic & General Education

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	19,860,568	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569
Total		19,860,568	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569	19,860,569
Funding Sources								
Educational Excellence Fund	4000220	13,149,554	12,290,788		12,589,888	12,589,888	12,589,891	12,589,891
Career Ed PSF	4000745	6,711,014	7,569,781		7,270,681	7,270,681	7,270,678	7,270,678
Total Funding		19,860,568	19,860,569		19,860,569	19,860,569	19,860,569	19,860,569
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,860,568	19,860,569		19,860,569	19,860,569	19,860,569	19,860,569

Analysis of Budget Request

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Career Education Fund

This appropriation supports the administrative functions of the Department of Career Education. Programs such as the Plumbing Apprenticeship program, is included in the activities of this appropriation. In addition to general revenue, Educational Excellence funds are used to provide support.

The Agency requests \$6,900,294 in FY20 and \$6,909,079 in FY21.

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

- Extra Help appropriation in case of high turnover and the need arises to hire extra help employees to relieve current staff.
- Conference and Travel appropriation due to more travel for the Agency as the Director has recently been appointed to a national board as well as additional travel to attend various conferences and trainings.
- Motor Vehicle Education Program appropriation due to the appropriation for FY19 being expensed and obligated. The program had a vacancy in FY18, thus there were no expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Career Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,745,820	3,259,696	3,095,875	3,243,283	3,243,283	3,243,583	3,243,583
#Positions		58	60	60	60	60	60	60
Extra Help	5010001	2,328	13,923	13,923	13,923	13,923	13,923	13,923
#Extra Help		1	69	69	69	69	69	69
Personal Services Matching	5010003	901,142	1,006,735	963,171	1,013,008	1,013,008	1,021,493	1,021,493
Operating Expenses	5020002	905,948	979,873	979,873	979,873	979,873	979,873	979,873
Conference & Travel Expenses	5050009	25,337	36,251	36,251	36,251	36,251	36,251	36,251
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
Apprenticeship Program	5900047	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456	1,611,456
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500
Total		6,192,031	6,910,434	6,703,049	6,900,294	6,900,294	6,909,079	6,909,079
Funding Sources								
Fund Balance	4000005	1,172,695	1,216,148		1,216,148	1,216,148	1,216,148	1,216,148
General Revenue	4000010	2,875,812	2,934,808		2,934,808	2,934,808	2,947,901	2,947,901
Educational Excellence Fund	4000220	3,946,437	3,975,626		3,965,486	3,965,486	3,961,178	3,961,178
Inter-agency Fund Transfer	4000316	(12,105)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(22,393)	0		0	0	0	0
M & R Sales	4000340	2,080	0		0	0	0	0
Other	4000370	1,411	0		0	0	0	0
Transfer to General Revenue	4000635	(555,758)	0		0	0	0	0
Total Funding		7,408,179	8,126,582		8,116,442	8,116,442	8,125,227	8,125,227
Excess Appropriation/(Funding)		(1,216,148)	(1,216,148)		(1,216,148)	(1,216,148)	(1,216,148)	(1,216,148)
Grand Total		6,192,031	6,910,434		6,900,294	6,900,294	6,909,079	6,909,079

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

Analysis of Budget Request

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational Education

This is the federal counterpart to the Vo Tech Administration-Operations appropriation (640); together they serve as the basis of administrative support for the agency. Funds are provided by the U.S. Department of Education through the Vocational Education-Basic Grants to States (PL 109-270 1 Carl D. Perkins Career and Technical Education Act of 2006. 20 U.S.C. 2301 et seq.).

The Vo Tech Administration-Operations appropriation (640) provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

The Agency requests \$15,867,333 in FY20 and \$15,868,856 in FY21.

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

- Operating Expenses appropriation to allow for improvements in the Agency's grant data.
- Professional Fees appropriation due to the Agency having an existing contract of \$90,000 over the span of seven years.
- Grants and Aid appropriation due to the appropriation for FY19 being expensed and obligated. The program had a vacancy in FY18, thus there were no expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 641 - Fed Voc Educ-Operations
Funding Sources: FEV - Federal Vocational Education

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	439,233	610,236	607,147	609,452	609,452	609,452	609,452	
#Positions		11	11	11	11	11	11	11	
Extra Help	5010001	0	13,923	13,923	13,923	13,923	13,923	13,923	
#Extra Help		0	4	4	4	4	4	4	
Personal Services Matching	5010003	150,733	188,650	208,488	190,348	190,348	191,871	191,871	
Operating Expenses	5020002	144,137	666,755	666,755	666,755	666,755	666,755	666,755	
Conference & Travel Expenses	5050009	45,181	46,175	46,175	46,175	46,175	46,175	46,175	
Professional Fees	5060010	11,597	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	11,134,195	15,152,564	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		11,925,076	16,778,303	15,883,168	15,867,333	15,867,333	15,868,856	15,868,856	
Funding Sources									
Federal Revenue	4000020	11,925,076	16,778,303		15,867,333	15,867,333	15,868,856	15,868,856	
Total Funding		11,925,076	16,778,303		15,867,333	15,867,333	15,868,856	15,868,856	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		11,925,076	16,778,303		15,867,333	15,867,333	15,868,856	15,868,856	

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

Analysis of Budget Request

Appropriation: 644 - Adult Basic Education

Funding Sources: EGB - Career Education Fund

Administration of the State's adult education programs is provided through this appropriation. These programs are generally found in adult education centers, community colleges, post-secondary vocational institutions, and area high schools. This appropriation is funded by general revenue.

The Agency requests \$552,505 in FY20 and \$553,511 in FY21.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 644 - Adult Basic Education
Funding Sources: EGB - Career Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	315,416	396,908	396,912	402,488	402,488	402,488	402,488
#Positions	7	7	7	7	7	7	7
Personal Services Matching 5010003	101,097	123,054	129,870	125,510	125,510	126,516	126,516
Operating Expenses 5020002	24,502	24,507	24,507	24,507	24,507	24,507	24,507
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	441,015	544,469	551,289	552,505	552,505	553,511	553,511
Funding Sources							
General Revenue 4000010	441,015	544,469		552,505	552,505	553,511	553,511
Total Funding	441,015	544,469		552,505	552,505	553,511	553,511
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	441,015	544,469		552,505	552,505	553,511	553,511

Analysis of Budget Request

Appropriation: 645 - Fed-Adult Basic Education

Funding Sources: FEA - Federal Adult Basic Education

This appropriation is used for administration of federal adult education programs. The U.S. Department of Education provides funding and requires a 25% State match. The match requirement is provided by the Adult Basic Education appropriation (644), as well as Public School Funds received by the Agency.

The Agency requests \$8,325,453 in FY20 and \$8,326,613 in FY21.

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

- Operating Expenses appropriation to make sure there is sufficient appropriation over several fiscal years to align with the awarded amount.
- Grants and Aid appropriation to make sure there is sufficient appropriation over several fiscal years to align with the awarded amount.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 645 - Fed-Adult Basic Education
Funding Sources: FEA - Federal Adult Basic Education

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	178,283	177,829	149,596	170,252	170,252	170,852	170,852
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	58,765	54,487	41,743	53,374	53,374	53,934	53,934
Operating Expenses	5020002	5	77,467	77,467	77,467	77,467	77,467	77,467
Conference & Travel Expenses	5050009	16,828	25,200	25,200	25,200	25,200	25,200	25,200
Professional Fees	5060010	0	9,000	9,000	9,000	9,000	9,000	9,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	5,142,605	7,990,160	7,990,160	7,990,160	7,990,160	7,990,160	7,990,160
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,396,486	8,334,143	8,293,166	8,325,453	8,325,453	8,326,613	8,326,613
Funding Sources								
Fund Balance	4000005	73,944	55,365		55,365	55,365	55,365	55,365
Federal Revenue	4000020	5,220,607	8,334,143		8,325,453	8,325,453	8,326,613	8,326,613
Inter-agency Fund Transfer	4000316	72,458	0		0	0	0	0
Other	4000370	84,842	0		0	0	0	0
Total Funding		5,451,851	8,389,508		8,380,818	8,380,818	8,381,978	8,381,978
Excess Appropriation/(Funding)		(55,365)	(55,365)		(55,365)	(55,365)	(55,365)	(55,365)
Grand Total		5,396,486	8,334,143		8,325,453	8,325,453	8,326,613	8,326,613

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

Analysis of Budget Request

Appropriation: 647 - Fed Equipment & Training-Operations

Funding Sources: FEM - Federal Equipment & Training Operations

This appropriation is used for inventory control and is funded from Marketing & Redistribution (M&R) Proceeds from the sale of equipment purchased with federal funds.

The Agency requests \$5,756 for FY20 and \$4,500 for FY21.

The Agency's request includes the following:

- Operating Expenses appropriation to align with the Agency's available funding.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 647 - Fed Equipment & Training-Operations
Funding Sources: FEM - Federal Equipment & Training Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	14,792	14,800	14,800	5,756	5,756	4,500	4,500
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		14,792	14,800	14,800	5,756	5,756	4,500	4,500
Funding Sources								
Fund Balance	4000005	20,422	5,757		5,757	5,757	1	1
M & R Sales	4000340	127	14,800		0	0	4,500	4,500
Total Funding		20,549	20,557		5,757	5,757	4,501	4,501
Excess Appropriation/(Funding)		(5,757)	(5,757)		(1)	(1)	(1)	(1)
Grand Total		14,792	14,800		5,756	5,756	4,500	4,500

Analysis of Budget Request

Appropriation: 649 - Fed-Veteran's Approving Agency

Funding Sources: FEW - Federal Veteran's Approving Agency

Educational programs or courses offered at a school or training facility other than an installation of the federal government must be approved by the Arkansas State Approving Agency before an eligible veteran, service person, or eligible dependent can receive education benefits. The Approving Agency evaluates public and private schools, as well as specialized training programs, such as apprenticeship and on-the-job training programs. Funding is provided by the U.S. Veterans Administration.

The Agency requests \$319,374 for FY20 and \$319,858 for FY21.

The Agency's request includes the following:

- Professional Fees of (\$600) in FY20 and FY21 because the Agency no longer needs the commitment item.

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

- Operating Expenses appropriation to allow for the Department of Career Education - Rehabilitation Services to have necessary moving expenses should the Agency choose to move into a new building after their contract expires in June 2019.
- Conference and Travel appropriation to allow for staff to attend trainings due to a greater emphasis in post-transition employee for those serving in the military.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 649 - Fed-Veteran's Approving Agency
Funding Sources: FEW - Federal Veteran's Approving Agency

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	184,338	193,819	185,046	193,543	193,543	193,543	193,543	
#Positions		4	4	4	4	4	4	4	
Personal Services Matching	5010003	60,141	62,122	60,334	62,662	62,662	63,146	63,146	
Operating Expenses	5020002	9,024	53,546	53,546	53,546	53,546	53,546	53,546	
Conference & Travel Expenses	5050009	8,134	9,623	9,623	9,623	9,623	9,623	9,623	
Professional Fees	5060010	0	600	600	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		261,637	319,710	309,149	319,374	319,374	319,858	319,858	
Funding Sources									
Fund Balance	4000005	487,611	513,508		517,477	517,477	519,703	519,703	
Federal Revenue	4000020	287,534	323,679		321,600	321,600	325,200	325,200	
Total Funding		775,145	837,187		839,077	839,077	844,903	844,903	
Excess Appropriation/(Funding)		(513,508)	(517,477)		(519,703)	(519,703)	(525,045)	(525,045)	
Grand Total		261,637	319,710		319,374	319,374	319,858	319,858	

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

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Career Education Public School Fund

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

The Agency requests \$1,119,433 for both years of the biennium.

The Agency does not have any requests above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,119,278	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total		1,119,278	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources								
Career Ed PSF	4000745	1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,119,278	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: 755 - Construction Craft

Funding Sources: TCI - Construction Industry Craft Training Trust Fund

This appropriation is funded by a \$0.50 surcharge per each one thousand dollars (\$1,000) of construction authorized on any nonresidential construction permit issued by any political subdivision of the state. The maximum surcharge for any construction project permitted is one thousand dollars (\$1,000). The State Apprenticeship Coordination Steering Committee is authorized to develop a plan to include, but not limited to, formulas and administrative procedures to be used in distribution of funds to construction craft training programs.

The Agency requests \$882,942 in FY20 and \$883,062 in FY21.

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

- Operating Expenses appropriation to help expand pre-apprenticeship programs as well as the continuation of current programs.
- Conference and Travel appropriation to allow for staff to attend conferences that will help increase apprenticeship and pre-apprenticeship programs in the state.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 755 - Construction Craft

Funding Sources: TCI - Construction Industry Craft Training Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	47,108	49,389	50,463	47,887	47,887	47,887	47,887	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	15,257	15,732	15,995	15,555	15,555	15,675	15,675	
Operating Expenses	5020002	2	12,000	12,000	12,000	12,000	12,000	12,000	
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	788,689	800,000	800,000	800,000	800,000	800,000	800,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		851,056	884,621	885,958	882,942	882,942	883,062	883,062	
Funding Sources									
Fund Balance	4000005	861,072	776,498		656,877	656,877	542,935	542,935	
Special Revenue	4000030	766,482	765,000		769,000	769,000	772,000	772,000	
Total Funding		1,627,554	1,541,498		1,425,877	1,425,877	1,314,935	1,314,935	
Excess Appropriation/(Funding)		(776,498)	(656,877)		(542,935)	(542,935)	(431,873)	(431,873)	
Grand Total		851,056	884,621		882,942	882,942	883,062	883,062	

Analysis of Budget Request

Appropriation: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

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

The Agency requests \$40,000 for both year of the biennium.

The Agency's request includes the following:

- Law Enforcement Safety Program of (\$35,000) in FY20 and FY21 to better align with the Agency's expenses.

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

- Law Enforcement Safety Program appropriation due to the amount of expenditures varying each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 82V - LESO Program
Funding Sources: NCE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Law Enforcement Safety Program 5900046	16,810	75,000	75,000	40,000	40,000	40,000	40,000
Total	16,810	75,000	75,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	288,605	355,756		337,756	337,756	335,756	335,756
Cash Fund 4000045	83,961	57,000		38,000	38,000	36,000	36,000
Total Funding	372,566	412,756		375,756	375,756	371,756	371,756
Excess Appropriation/(Funding)	(355,756)	(337,756)		(335,756)	(335,756)	(331,756)	(331,756)
Grand Total	16,810	75,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

This appropriation provides for administration of various retirement plans available to their employees. Funding is provided by employee deductions and matching for retirement which are forwarded to the companies offering the retirement plans.

The Agency requests \$122,520 for both years of the biennium.

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

- Personal Services Matching appropriation due to the amount of payments fluctuating every year based on employee turnover and utilization of the escrow fund.
- Operating Expenses appropriation due to the unknown amount of utilization every year as this varies based on the amount of employees entering into retirement plans.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Personal Services Matching	5010003	54,402	110,220	110,220	110,220	110,220	110,220	110,220
Operating Expenses	5020002	0	12,300	12,300	12,300	12,300	12,300	12,300
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		54,402	122,520	122,520	122,520	122,520	122,520	122,520
Funding Sources								
Fund Balance	4000005	367,963	421,862		404,342	404,342	391,822	391,822
Cash Fund	4000045	108,301	105,000		110,000	110,000	105,000	105,000
Total Funding		476,264	526,862		514,342	514,342	496,822	496,822
Excess Appropriation/(Funding)		(421,862)	(404,342)		(391,822)	(391,822)	(374,302)	(374,302)
Grand Total		54,402	122,520		122,520	122,520	122,520	122,520

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F86 - GED Testing

Funding Sources: JWE - Career Education Public School Fund

In January 2014, the GED® Testing Service introduced a new computer-based test eliminating the paper-and-pencil test. The new test is more expensive to administer and the increased costs will be passed on to test-takers, unless funding is provided. The Department of Career Education utilizes this program to defer the increased practice test and test costs for test-takers.

The Agency requests \$350,000 each year of the biennium.

The Agency's request includes the following:

- GED Test Costs of (\$438,326) each year due to the reduced number of test takers over the last several years. The agency requests appropriation only for each year of the biennium with funding coming from the agency's Public School Fund balance.

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

- GED Test Costs appropriation to accommodate the number of students who enroll in the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F86 - GED Testing

Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
GED Test Costs	5900046	279,916	788,326	788,326	350,000	350,000	350,000	350,000
Total		279,916	788,326	788,326	350,000	350,000	350,000	350,000
Funding Sources								
Fund Balance	4000005	1,081,764	1,235,531		1,235,531	1,235,531	1,235,531	1,235,531
Inter-agency Fund Transfer	4000316	30,480	0		0	0	0	0
Intra-agency Fund Transfer	4000317	365,045	788,326		350,000	350,000	350,000	350,000
Other	4000370	38,158	0		0	0	0	0
Total Funding		1,515,447	2,023,857		1,585,531	1,585,531	1,585,531	1,585,531
Excess Appropriation/(Funding)		(1,235,531)	(1,235,531)		(1,235,531)	(1,235,531)	(1,235,531)	(1,235,531)
Grand Total		279,916	788,326		350,000	350,000	350,000	350,000

Funding for FY19 is derived from Public School Fund Balance via JWE0000.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Career Education Public School Fund

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

The Agency requests is \$1,899,435 in FY20 and \$1,899,435 in FY21.

The Agency's request includes the following:

- Grants and Aid appropriation of \$1,833,336 in FY20 and \$1,833,242 in FY21 for additional career coaches in Arkansas schools. Funding for this appropriation increase will come from the Educational Excellence Trust Fund and Public School balance.

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

- Grants and Aid appropriation due to providing dedicated funding through Educational Excellence Trust Fund and Public School Fund Balance, which will allow for continuation of the program because of a sustainable funding source.

The Executive Recommendation provides for \$866,099 in FY20 and \$866,193 in FY21 and no change in funding.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund
Funding Sources: JWE - Career Education Public School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	36,535	37,839	31,035	37,766	37,766	37,766	37,766	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	12,963	13,232	11,777	13,333	13,333	13,427	13,427	
Operating Expenses	5020002	1	7,000	7,000	7,000	7,000	7,000	7,000	
Conference & Travel Expenses	5050009	652	8,000	8,000	8,000	8,000	8,000	8,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	128,091	800,000	800,000	1,833,336	800,000	1,833,242	800,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		178,242	866,071	857,812	1,899,435	866,099	1,899,435	866,193	
Funding Sources									
Fund Balance	4000005	65,347	87,105		87,105	87,150	0	0	
Educational Excellence Fund	4000220	0	0		1,122,316	0	1,126,621	0	
Intra-agency Fund Transfer	4000317	200,000	866,071		350,000	350,000	350,000	350,000	
Total Funding		265,347	953,176		1,559,421	437,150	1,476,621	350,000	
Excess Appropriation/(Funding)		(87,105)	(87,105)		340,014	428,949	422,814	516,193	
Grand Total		178,242	866,071		1,899,435	866,099	1,899,435	866,193	

Funding for FY19 is derived from Public School Fund Balance via JWE0000. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: N61 - Office of Skills Development

Funding Sources: SKL - Skills Development Fund

The Office of Skills Development was created by Act 892 of 2015 with the exclusive authority to award grants to private and public organizations for the development and implementation of workforce training programs. The office is responsible for the procedures and criteria for awarding grants; receive and review grant applications; and prescribe the information contained in a grant application. The office is required to consult with the Arkansas Economic Development Commission in reviewing applications for workforce training grants. On or before October 1 of each year, the office is required to submit a report to the Governor and the co-chairs of the Legislative Council reporting the activities and expenditures of the office during the preceding calendar year.

The Agency requests \$26,448,869 in FY20 and \$26,450,035 in FY21.

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

- Operating Expenses appropriation to allow for more opportunities for high school students. In past years, expenses have been lower, but the agency is projecting to expand the Office of Skills Development and have budgeted for additional projects in FY19 that have not been provided in prior fiscal years.
- Conference and Travel appropriation to allow for staff to attend conferences that will keep the Agency up to speed on national initiatives and federal opportunities in the fields of apprenticeships, workforce development, and education.
- Grants and Aid appropriation due to the Agency adding two additional pilot programs in FY19 as well as purchasing equipment for technical education and workforce centers around the state.
- Industry Training program appropriation to continue providing workforce training projects between the Agency and Arkansas companies.
- Industry Certification Testing appropriation to work with secondary technical centers to ensure students in CTE courses sit for certification.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N61 - Office of Skills Development

Funding Sources: SKL - Skills Development Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	133,908	173,458	80,424	173,177	173,177	173,777	173,777
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	44,172	52,674	27,539	53,150	53,150	53,716	53,716
Operating Expenses	5020002	50,253	165,000	165,000	165,000	165,000	165,000	165,000
Conference & Travel Expenses	5050009	3,707	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	402,890	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Industry Training Program	5900046	1,827,788	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Workforce Improvement Grants	5900047	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Career Coaches Expenses	5900048	1,400,139	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
Industry Certification Testing	5900049	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		3,862,857	26,448,674	26,330,505	26,448,869	26,448,869	26,450,035	26,450,035

Funding Sources								
Fund Balance	4000005	21,058,065	21,368,842		132,677	132,677	0	0
General Revenue	4000010	1,301,233	1,301,233		1,304,930	1,304,930	1,301,233	1,301,233
Educational Excellence Fund	4000220	0	1,411,276		0	1,122,316	0	1,126,621
Inter-agency Fund Transfer	4000316	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Intra-agency Fund Transfer	4000317	371,099	0		0	0	0	0
Other	4000370	1,302	0		0	0	0	0
Total Funding		25,231,699	26,581,351		3,937,607	5,059,923	3,801,233	4,927,854
Excess Appropriation/(Funding)		(21,368,842)	(132,677)		22,511,262	21,388,946	22,648,802	21,522,181
Grand Total		3,862,857	26,448,674		26,448,869	26,448,869	26,450,035	26,450,035

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

Analysis of Budget Request

Appropriation: V58 - Task Force - Workforce Ed Exc

Funding Sources: EGB - Career Education Fund

The Legislative Task Force on Workforce Education Excellence was established by Act 951 of 2017. The purpose of the task force is to review Arkansas technical and workforce education programs in order to create a better alignment between Arkansas's career-technical education and workforce development programs. The appropriation covers any task force expenses and reimbursements for non-legislative members. Funding is from the Department of Career Education fund account.

The Agency is not requesting this appropriation for the 2019-2021 Biennium.

The Agency's request includes the following:

- Operating Expenses of (\$100,000) in FY20 and FY21 due to the discontinuation of the Task Force after June 30, 2019.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V58 - Task Force - Workforce Ed Exc

Funding Sources: EGB - Career Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	19,976	0	0	0	0	0	0
Task Force - Workforce Ed Exc 5900046	0	100,000	100,000	0	0	0	0
Total	19,976	100,000	100,000	0	0	0	0
Funding Sources							
Intra-agency Fund Transfer 4000317	19,976	100,000		0	0	0	0
Other 4000370	0	0		0	0	0	0
Total Funding	19,976	100,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	19,976	100,000		0	0	0	0

CAREER EDUCATION-AR REHABILITATION SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	43	132	175	58 %
Black Employees	20	107	127	42 %
Other Racial Minorities	1	0	1	0 %
Total Minorities			128	42 %
Total Employees			303	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				
AKDC Annual Report	Act 450 of 1971	Y	Y	75	Annual report providing results of Arkansas Kidney Disease services.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
128 Rehab Services - Operations	53,860,617	479	62,724,797	498	60,463,659	498	58,800,190	471	58,800,190	471	58,816,299	471	58,816,299	471
1VB Increase Capabilities Access Network	103,782	0	298,690	0	298,690	0	336,885	4	336,885	4	337,421	4	337,421	4
374 Statewide Disability Telecomm	368,923	4	612,685	4	496,635	4	397,241	3	397,241	3	397,544	3	397,544	3
743 People w/Disabilities	5,750	0	29,214	0	45,000	0	6,325	0	6,325	0	6,325	0	6,325	0
902 Tech Equipment - Treasury	483,714	0	1,034,253	0	1,580,000	0	532,085	0	532,085	0	532,085	0	532,085	0
903 Rehab Services - Treasury Pay	488,184	0	563,400	0	563,400	0	356,542	0	356,542	0	356,542	0	356,542	0
M89 Promise Grant	568,756	10	446,851	10	454,789	8	0	0	0	0	0	0	0	0
Total	55,879,726	493	65,709,890	512	63,902,173	510	60,429,268	478	60,429,268	478	60,446,216	478	60,446,216	478

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,772,316	3.1	1,305,518	1.9	3,596,833	5.6	3,596,833	5.6	3,544,880	5.5	3,544,880	5.5
General Revenue	4000010	12,897,526	22.6	12,897,526	18.6	12,910,638	20.2	12,910,638	20.2	12,926,505	20.2	12,926,505	20.2
Federal Revenue	4000020	40,058,042	70.0	53,854,812	77.7	46,210,255	72.2	46,210,255	72.2	46,210,791	72.3	46,210,791	72.3
Special Revenue	4000030	431,857	0.8	307,465	0.4	429,702	0.7	429,702	0.7	429,702	0.7	429,702	0.7
Cash Fund	4000045	919,491	1.6	941,402	1.4	826,720	1.3	826,720	1.3	836,548	1.3	836,548	1.3
Inter-agency Fund Transfer	4000316	888,533	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	162,572	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	9,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	162,737	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(116,536)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workers' Comp Revolving	4000735	(849)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		57,185,244	100.0	69,306,723	100.0	63,974,148	100.0	63,974,148	100.0	63,948,426	100.0	63,948,426	100.0
Excess Appropriation/(Funding)		(1,305,518)		(3,596,833)		(3,544,880)		(3,544,880)		(3,502,210)		(3,502,210)	
Grand Total		55,879,726		65,709,890		60,429,268		60,429,268		60,446,216		60,446,216	

Analysis of Budget Request

Appropriation: 128 - Rehab Services - Operations

Funding Sources: PER - Educational Rehabilitation Pay - Admin

The Office of Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state. They also operate the Hot Springs Rehabilitation Center (HSRC), a comprehensive, state-owned rehabilitation facility -- one of only nine in the country and the only one in the country west of the Mississippi River. The center is comprised of a medical unit providing traumatic care and comprehensive physical and occupational therapy. ARS also includes the Arkansas Career Training Institute (ACTI), which provides vocational training and support in a number of training programs. Funding for this appropriation is a combination of general revenue, federal funding, and program income. Federal funds account for approximately 75% of the total funding.

The Agency requests \$58,800,190 in FY20 and \$58,816,299 in FY21.

The Agency's request includes the following:

- Regular Salaries and Personal Services Matching of (\$1,011,519) in FY20 and (\$1,014,089) in FY21 to align with current Agency expenses in the line item. This includes a discontinuation of twenty-four positions (23 positions from FC 128, 1 position transferred in from FC 374) and a transfer out of three positions from FC 128.
- Extra Salaries of (\$8,000) each year due to non-use of the Commitment Item.
- Operating Expenses of (\$1,210,475) in FY20 and (\$1,266,524) in FY21 to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$12,538) each year to align with current Agency expenses in the Commitment Item.
- Contract Services of (\$780,288) each year to align with current Agency expenses in the Commitment Item.
- Contract Services reallocation of (\$1,985,416) in FY20 and (\$2,329,342) in FY21 to Project Search and Grants and Aid. The \$1,239,233 in FY20 and \$1,582,159 in FY21 to Project Search is to accommodate for two additional contracts. The \$747,183 to Grants and Aid is to cover additional Opportunities for Work-Based Learning contracts with schools as well as the Supported Workshops contract.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 128 - Rehab Services - Operations
Funding Sources: PER - Educational Rehabilitation Pay - Admin

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	17,124,880	20,329,258	18,432,714	19,562,900	19,562,900	19,581,172	19,581,172
#Positions		479	498	498	471	471	471	471
Extra Help	5010001	327,437	252,000	252,000	252,000	252,000	252,000	252,000
#Extra Help		19	18	19	19	19	19	19
Personal Services Matching	5010003	6,333,242	7,314,631	6,950,037	6,832,368	6,832,368	6,886,254	6,886,254
Extra Salaries	5010008	0	8,000	8,000	0	0	0	0
Operating Expenses	5020002	7,441,280	8,691,380	8,691,380	7,480,905	7,480,905	7,424,856	7,424,856
Conference & Travel Expenses	5050009	129,971	155,506	155,506	142,968	142,968	142,968	142,968
Professional Fees	5060010	313,548	882,029	882,029	344,903	344,903	344,903	344,903
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,370,216	1,900,000	1,900,000	2,647,183	2,647,183	2,647,183	2,647,183
Capital Outlay	5120011	327,631	0	0	0	0	0	0
Contract Services	5900043	18,564,225	20,941,993	20,941,993	18,248,289	18,248,289	17,904,363	17,904,363
Miscellaneous Character 44	5900044	0	100,000	100,000	0	0	0	0
Arkansas Kidney Disease Commis	5900046	773,128	950,000	950,000	850,441	850,441	850,441	850,441
Miscellaneous Character 47	5900047	1,155,059	1,200,000	1,200,000	2,438,233	2,438,233	2,782,159	2,782,159
Total		53,860,617	62,724,797	60,463,659	58,800,190	58,800,190	58,816,299	58,816,299

Funding Sources								
Fund Balance	4000005	536,495	759		3,200,759	3,200,759	3,077,040	3,077,040
General Revenue	4000010	12,897,526	12,897,526		12,910,638	12,910,638	12,926,505	12,926,505
Federal Revenue	4000020	38,997,574	53,027,271		45,765,833	45,765,833	45,765,833	45,765,833
Inter-agency Fund Transfer	4000316	888,533	0		0	0	0	0
Intra-agency Fund Transfer	4000317	486,341	0		0	0	0	0
M & R Sales	4000340	9,555	0		0	0	0	0
Other	4000370	162,737	0		0	0	0	0
Transfer to General Revenue	4000635	(116,536)	0		0	0	0	0
Workers' Comp Revolving	4000735	(849)	0		0	0	0	0
Total Funding		53,861,376	65,925,556		61,877,230	61,877,230	61,769,378	61,769,378
Excess Appropriation/(Funding)		(759)	(3,200,759)		(3,077,040)	(3,077,040)	(2,953,079)	(2,953,079)
Grand Total		53,860,617	62,724,797		58,800,190	58,800,190	58,816,299	58,816,299

Analysis of Budget Request

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Increasing Capabilities Access Network, a federally funded program of Arkansas Rehabilitation Services, is designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

ICAN supports several service programs under one umbrella that target different areas of need for assistive technology. These specific strategies assist individuals in locating and/or receiving assistive devices or services. ICAN maintains an equipment AT4ALL database which list hundreds of items available for loan, demonstration, or giveaway.

ICAN sponsors many training events, conferences and networking events year-round. ICAN is committed to researching all funding sources and to overcoming obstacles that prevent people from getting the technology they need. ICAN keeps up to date on the newest advances in technology and provides information to anyone requesting assistance.

The Agency requests \$336,885 in FY20 and \$337,421 in FY21.

The Agency's request includes the following:

- Salaries and Personal Services Matching of \$222,725 in FY20 and \$223,161 in FY21 due to the transfer of four (4) positions to the appropriation. Funding comes from Federal Revenues.
- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.

Expenditure of appropriation is contingent upon available funding.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VB - Increase Capabilities Access Network
Funding Sources: PER - Educational Rehabilitation Pay - Admin

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	165,494	165,494	165,594	165,594
#Positions		0	0	0	4	4	4	4
Personal Services Matching	5010003	0	0	0	57,231	57,231	57,667	57,667
Operating Expenses	5020002	100,689	291,500	291,500	110,758	110,758	110,758	110,758
Conference & Travel Expenses	5050009	3,093	7,190	7,190	3,402	3,402	3,402	3,402
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		103,782	298,690	298,690	336,885	336,885	337,421	337,421
Funding Sources								
Fund Balance	4000005	17,839	0		0	0	0	0
Federal Revenue	4000020	409,712	298,690		336,885	336,885	337,421	337,421
Intra-agency Fund Transfer	4000317	(323,769)	0		0	0	0	0
Total Funding		103,782	298,690		336,885	336,885	337,421	337,421
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		103,782	298,690		336,885	336,885	337,421	337,421

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment Fund

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices for persons who are deaf, hard of hearing, blind, or speech impaired. Funding for this appropriation is provided through the Arkansas Public Service Commission, pursuant to A.C.A. § 23-17-119, which authorizes a surcharge of \$0.02 per subject access line per month and \$0.02 per working subject telephone number per month.

The Agency requests \$397,241 in FY20 and \$397,544 in FY21.

The Agency's request includes the following:

- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.
- The transfer of one (1) position to FC 128.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 374 - Statewide Disability Telecomm
Funding Sources: STC - Telecommunications Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	115,703	166,457	80,338	121,211	121,211	121,211	121,211	
#Positions		4	4	4	3	3	3	3	
Personal Services Matching	5010003	40,481	59,228	29,297	42,272	42,272	42,575	42,575	
Operating Expenses	5020002	45,820	70,000	70,000	50,402	50,402	50,402	50,402	
Conference & Travel Expenses	5050009	2,877	7,000	7,000	3,165	3,165	3,165	3,165	
Professional Fees	5060010	4,777	5,000	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	159,265	305,000	305,000	175,191	175,191	175,191	175,191	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		368,923	612,685	496,635	397,241	397,241	397,544	397,544	
Funding Sources									
Fund Balance	4000005	632,525	687,712		375,027	375,027	400,023	400,023	
Special Revenue	4000030	424,110	300,000		422,237	422,237	422,237	422,237	
Total Funding		1,056,635	987,712		797,264	797,264	822,260	822,260	
Excess Appropriation/(Funding)		(687,712)	(375,027)		(400,023)	(400,023)	(424,716)	(424,716)	
Grand Total		368,923	612,685		397,241	397,241	397,544	397,544	

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

Analysis of Budget Request

Appropriation: 743 - People w/Disabilities

Funding Sources: SPD - People with Disabilities Fund

The Governor's Commission on People with Disabilities provides scholarships to students with disabilities. The Access to Parking for Persons With Disabilities Act, A.C.A. § 27-15-301 et seq., provides for 30% of all fines collected shall be used to fund the activities of the Governor's Commission on People with Disabilities.

The Agency requests \$6,325 for both years of the biennium.

The Agency's request includes the following:

- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.

Expenditure of appropriation is contingent upon available funding.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 743 - People w/Disabilities
Funding Sources: SPD - People with Disabilities Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,750	29,214	45,000	6,325	6,325	6,325	6,325
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		5,750	29,214	45,000	6,325	6,325	6,325	6,325
Funding Sources								
Fund Balance	4000005	20,656	22,653		904	904	2,044	2,044
Special Revenue	4000030	7,747	7,465		7,465	7,465	7,465	7,465
Total Funding		28,403	30,118		8,369	8,369	9,509	9,509
Excess Appropriation/(Funding)		(22,653)	(904)		(2,044)	(2,044)	(3,184)	(3,184)
Grand Total		5,750	29,214		6,325	6,325	6,325	6,325

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

The purpose of this program is to provide loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by the Office of Rehabilitation Services. The principal amount was transferred from the original treasury loan fund. Additional funding is earned from interest on the loans.

The Agency requests \$532,085 for both years of the biennium.

The Agency's request includes the following:

- Loans of (\$1,047,915) each year to align with current Agency expenses in the Commitment Item.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

Expenditure of appropriation is contingent upon availability of funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	483,714	1,034,253	1,580,000	532,085	532,085	532,085	532,085
Total	483,714	1,034,253	1,580,000	532,085	532,085	532,085	532,085
Funding Sources							
Fund Balance 4000005	536,225	546,566		10,315	10,315	65,773	65,773
Cash Fund 4000045	494,055	498,002		587,543	587,543	587,543	587,543
Total Funding	1,030,280	1,044,568		597,858	597,858	653,316	653,316
Excess Appropriation/(Funding)	(546,566)	(10,315)		(65,773)	(65,773)	(121,231)	(121,231)
Grand Total	483,714	1,034,253		532,085	532,085	532,085	532,085

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

The Rehabilitation Cash Fund receives revenues from various sources including cafeteria fees, contributions, reimbursement fees, hospital medical fees, interest income, and institutional services. These revenues are defined as program income and are governed by Vocational Rehabilitation Program regulations.

The Agency requests \$356,542 for both years of the biennium.

The Agency's request includes the following:

- Operating Expenses of (\$94,858) each year to align with current Agency expenses in the Commitment Item.
- Professional Fees of (\$112,000) each year to align with current Agency expenses in the Commitment Item.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

Expenditure of appropriation is contingent upon availability of funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	370,127	441,400	441,400	346,542	346,542	346,542	346,542
Conference & Travel Expenses	5050009	9,984	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	112,000	112,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	108,073	0	0	0	0	0	0
Total		488,184	563,400	563,400	356,542	356,542	356,542	356,542
Funding Sources								
Fund Balance	4000005	28,576	47,828		9,828	9,828	0	0
Federal Revenue	4000020	82,000	82,000		107,537	107,537	107,537	107,537
Cash Fund	4000045	425,436	443,400		239,177	239,177	249,005	249,005
Total Funding		536,012	573,228		356,542	356,542	356,542	356,542
Excess Appropriation/(Funding)		(47,828)	(9,828)		0	0	0	0
Grand Total		488,184	563,400		356,542	356,542	356,542	356,542

Expenditure of appropriation is contingent upon availability of funding.

Analysis of Budget Request

Appropriation: M89 - Promise Grant

Funding Sources: FER - Promise Grant

Arkansas is one of five states participating in the five-year PROMISE (Promoting Readiness of Minors in Supplemental Security Income) Initiative grant awarded by the U.S. Department of Education. The purpose of the PROMISE grant is for each state to establish and operate model demonstration projects designed to improve the education and employment outcomes of child Supplemental Security Income (SSI) recipients and their families.

The Agency is not requesting this appropriation for the 2019-2021 Biennium

The Agency's request includes the following:

- Regular Salaries of (\$362,080) in FY20 and FY21 due to the discontinuation of the Program.
- Personal Services Matching of (\$121,425) in FY20 and (\$122,331) in FY21 due to the discontinuation of the Program.
- Operating Expenses of (\$48,000) in FY20 and FY21 due to the discontinuation of the Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M89 - Promise Grant

Funding Sources: FER - Promise Grant

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	374,886	239,437	295,729	0	0	0	0	
#Positions		10	10	8	0	0	0	0	
Personal Services Matching	5010003	128,332	159,414	111,060	0	0	0	0	
Operating Expenses	5020002	65,538	48,000	48,000	0	0	0	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		568,756	446,851	454,789	0	0	0	0	
Funding Sources									
Federal Revenue	4000020	568,756	446,851		0	0	0	0	
Total Funding		568,756	446,851		0	0	0	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		568,756	446,851		0	0	0	0	

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.
 APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

ARKANSAS DEPARTMENT OF HEALTH

Employment Summary

	Male	Female	Total	%
White Employees	347	1027	1374	71 %
Black Employees	56	431	487	25 %
Other Racial Minorities	14	62	76	4 %
Total Minorities			563	29 %
Total Employees			1,937	100 %

Publications

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

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

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Regulations for alcohol Testing	A.C.A. 5-65-201	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	1,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.	0	0.00
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request.	0	0.00
Intoximeter EC/IR II Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Intoximeter EC/IRII Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Mechanical Codes	A.C.A. 17-38-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the heating and air conditioning industry with code books which outline the minimum standards for HVAC installations.	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				
Medical Marijuana Annual Report	A.C.A. 98-5(h)	N	Y	0	Provides annual specified information without disclosing any cardholder or physician identifying information.	0	0.00
Plumbing & Fuel Gas Codes	A.C.A. 17-31-101	N	N	1,000	To adopt, publish and revise rules and regulations and to provide the plumbing industry with code books which outline the minimum standards for plumbing/gas installations.	0	0.00
Rules and Regulations for Control of Sources of ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	10	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.	0	0.00
Rules and Regulations Pertaining to Radiologic Technology Licensure	A.C.A. 17-106-105 Item (a)(1) (D)	N	N	20	Adopt, publish, and revise such rules and regulations.	0	0.00
Shaken Baby Syndrome Pamphlet	Act 1128 of 2011	N	N	112,000	Act 1128 of 2011 requires that ADH develop and disseminate to hospitals and free-standing birthing clinics Shaken Baby Syndrome educational materials.	0	0.00
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site.	0	0.00
Urine Adulterant List	A.C.A. 20-7-309	N	Y	0	List is required by A.C.A. 20-7-309 and is available on the agency web site.	0	0.00

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				
Women's Right to Receive Adequate Information before Terminating a Pregnancy; Unborn Pain Awareness Act	A.C.A. 20-16-1704, A.C.A. 20-16-1105	N	N	6,000	Requires materials informing women of agencies/services available regarding pregnancy and childbirth. Materials are to be provided in print, on DVD, and on a secure website. Certification that designated materials are given to every patient seeking an abortion is required.	0	0.00

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2018
Required by A.C.A. 25-36-104**

AGENCY: 0645 ARKANSAS DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21st Century Janitorial	\$313,818	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$15,778,033

% OF MINORITY CONTRACTS AWARDED 1.99 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34C Rural Health Facilities	0	0	16,279	0	26,901	0	0	0	0	0	0	0	0	0
34D Emergency Medical Services	27,679	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	219,319,747	2,148	258,728,740	2,188	277,125,525	2,412	260,054,705	2,284	259,656,681	2,284	260,135,077	2,284	259,737,053	2,284
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	17,020,873	18	25,901,361	18	25,901,361	18	26,075,432	18	26,075,432	18	26,076,132	18	26,076,132	18
604 Tobacco Prevention & Cessation Programs	8,879,859	25	12,568,883	28	14,341,229	34	14,674,420	34	14,674,420	34	14,675,724	34	14,675,724	34
803 Health Building & Local Health Grant Trust	760,040	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	52,579,313	0	67,055,719	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
N62 Interpreters for Deaf and Hearing Impair	1,068	0	25,000	0	25,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Total	298,913,579	2,191	366,630,982	2,234	395,568,075	2,464	378,962,616	2,336	378,564,592	2,336	379,044,992	2,336	378,646,968	2,336

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,972,231	5.0	22,701,798	6.0	10,765,873	2.8	10,765,873	2.8	17,290,182	4.4	17,688,206	4.5
General Revenue	4000010	79,448,344	24.7	79,491,994	21.1	81,904,015	21.4	81,904,015	21.4	81,921,714	21.0	81,921,714	21.0
Federal Revenue	4000020	117,024,957	36.4	160,706,703	42.6	160,706,703	41.9	160,706,703	41.9	160,706,703	41.2	160,706,703	41.2
Special Revenue	4000030	8,306,169	2.6	21,520,110	5.7	21,520,110	5.6	21,520,110	5.6	21,520,110	5.5	21,520,110	5.5
Performance Fund	4000055	0	0.0	2,400,000	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	23,669,126	7.4	23,269,938	6.2	23,269,938	6.1	23,269,938	6.1	23,269,938	6.0	23,269,938	6.0
Inter-agency Fund Transfer	4000316	315,686	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(75,756)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Manufacturer Rebate	4000341	23,264,017	7.2	23,449,507	6.2	23,449,507	6.1	23,449,507	6.1	23,449,507	6.0	23,449,507	6.0
Third Party Reimbursement	4000490	23,932,904	7.4	17,150,609	4.5	17,150,609	4.5	17,150,609	4.5	17,150,609	4.4	17,150,609	4.4
Tobacco Settlement	4000495	13,829,546	4.3	10,576,995	2.8	10,576,995	2.8	10,576,995	2.8	10,576,995	2.7	10,576,995	2.7
Transfer from Tobacco Settlmnt	4000590	500,000	0.2	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1
Transfer to Medicaid Match	4000660	(657,456)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)	(626,545)	(0.2)
Transfers / Adjustments	4000683	(1,568,000)	(0.5)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)	(1,393,000)	(0.4)
Various Program Support	4000730	17,653,609	5.5	17,648,746	4.7	35,526,997	9.3	35,526,997	9.3	35,526,997	9.1	35,526,997	9.1
Total Funds		321,615,377	100.0	377,396,855	100.0	383,351,202	100.0	383,351,202	100.0	389,893,210	100.0	390,291,234	100.0
Excess Appropriation/(Funding)		(22,701,798)		(10,765,873)		(4,388,586)		(4,786,610)		(10,848,218)		(11,644,266)	
Grand Total		298,913,579		366,630,982		378,962,616		378,564,592		379,044,992		378,646,968	

Variance in fund balance is due to unfunded appropriation in FC 59T, 803, and B72.

Analysis of Budget Request

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

The Department of Health's Rural Health Facilities appropriation, in accordance with A.C.A. 20-12-401 et seq., provides matching funds for applicants on a fifty/fifty basis for assisting the stabilization of necessary medical services provided by county, local, commercial or nonprofit organizations. If the applicant completes a community health needs assessment, the applicant shall be eligible to match funds on a 25/75 basis. The state portion shall at no time exceed two hundred thousand dollars (\$200,000) per county, local, commercial, or nonprofit operation.

Funding for this appropriation consists of General Improvement Fund transfers or other funds made available by the General Assembly and held in a revolving fund (A.C.A. 19-5-1039 MRH - Rural Health Services Revolving Fund).

The Agency's Change Level Request is (\$26,901) each year of the Biennium. The Agency plans to spend the remaining funds in FY19 and does not want to continue this appropriation for the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34C - Rural Health Facilities

Funding Sources: MRH - Rural Health Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	16,279	26,901	0	0	0	0
Total		0	16,279	26,901	0	0	0	0
Funding Sources								
Fund Balance	4000005	16,279	16,279		0	0	0	0
Total Funding		16,279	16,279		0	0	0	0
Excess Appropriation/(Funding)		(16,279)	0		0	0	0	0
Grand Total		0	16,279		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

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

The Agency is requesting the FY19 Authorized Appropriation level of \$60,000 each year of the Biennium to continue to provide training for the Emergency Services network.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	27,679	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		27,679	60,000	60,000	60,000	60,000	60,000	60,000	
Funding Sources									
Fund Balance	4000005	97,265	114,948		94,948	94,948	74,948	74,948	
Special Revenue	4000030	45,362	40,000		40,000	40,000	40,000	40,000	
Total Funding		142,627	154,948		134,948	134,948	114,948	114,948	
Excess Appropriation/(Funding)		(114,948)	(94,948)		(74,948)	(74,948)	(54,948)	(54,948)	
Grand Total		27,679	60,000		60,000	60,000	60,000	60,000	

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

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

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

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

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

The Agency is requesting a total appropriation of \$260,054,705 in FY20 and \$260,135,077 in FY21 and consists of the following:

- Regular Salaries and Personal Services Matching- decrease of (\$5,654,268) in FY20 and (\$5,654,561) in FY21, due to eliminating a total of one hundred thirty-eight (138) unfilled positions and restoring ten (10) Miscellaneous Federal Grant positions.

To comply with the requested 10% above FY18 actual expenditures, the following reductions were requested:

- Operating Expenses- decrease of (\$5,492,807) each year,
- Conference and Travel- decrease of (\$163,391) each year,
- Professional Fees- decrease of (\$9,967,807) each year,
- Grants and Aid- decrease of (\$4,913,042) each year,
- Breast Care Program- decrease of (\$3,046,614) in FY20 and (\$3,047,414) in FY21.

The following line items are requested to be reallocated to Operating Expenses to align with operational budget expectations:

- State Health Information Exchange, Operating, Match, Grants- decrease of (\$2,478,697) each year,
- State Health Exchange Personal Services and Operating Expenses- decrease of (\$1,000,000) each year.

The Executive Recommendation provides for the Agency Request, with the exception of Conference and Travel, recommended at \$700,000 each year.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	91,584,637	104,156,081	99,595,000	109,105,264	109,105,264	109,166,864	109,166,864
#Positions		2,148	2,188	2,412	2,284	2,284	2,284	2,284
Extra Help	5010001	862,882	954,058	2,086,737	2,086,737	2,086,737	2,086,737	2,086,737
#Extra Help		85	230	231	231	231	231	231
Personal Services Matching	5010003	31,809,055	35,021,365	35,222,700	36,649,270	36,649,270	36,668,042	36,668,042
Overtime	5010006	33,120	35,100	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	66,678,589	74,802,658	82,317,952	76,825,145	76,825,145	76,825,145	76,825,145
Conference & Travel Expenses	5050009	471,452	1,098,024	1,261,415	1,098,024	700,000	1,098,024	700,000
Professional Fees	5060010	10,938,357	14,520,048	22,000,000	12,032,193	12,032,193	12,032,193	12,032,193
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	10,318,219	12,634,959	17,548,011	12,634,959	12,634,959	12,634,959	12,634,959
Refunds/Reimbursements	5110014	7,225	11,613	11,613	11,613	11,613	11,613	11,613
Capital Outlay	5120011	1,519,405	1,493,000	2,489,837	1,500,000	1,500,000	1,500,000	1,500,000
St Health Info Exch. Oper. Matcl	5900047	3,500	2,315,219	2,478,697	0	0	0	0
Breast Care Program	5900048	4,531,389	11,002,063	11,002,063	8,000,000	8,000,000	8,000,000	8,000,000
St Hlth Info Exch Pers Svcs & Op	5900049	546,917	684,552	1,000,000	0	0	0	0
Expanding Behavioral Health - St	5900050	15,000	0	0	0	0	0	0
Total		219,319,747	258,728,740	277,125,525	260,054,705	259,656,681	260,135,077	259,737,053

Funding Sources							
Fund Balance	4000005	0	0		0	0	16,564,307
General Revenue	4000010	60,714,241	60,757,891		63,169,912	63,169,912	63,187,611
Federal Revenue	4000020	86,473,895	117,100,491		117,100,491	117,100,491	117,100,491
Special Revenue	4000030	7,633,428	21,127,610		21,127,610	21,127,610	21,127,610
Performance Fund	4000055	0	2,400,000		0	0	0
Fees	4000245	23,669,126	23,269,938		23,269,938	23,269,938	23,269,938
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	23,932,904	17,150,609		17,150,609	17,150,609	17,150,609
Transfer from Tobacco Settlmnt	4000590	500,000	500,000		500,000	500,000	500,000
Transfer to Medicaid Match	4000660	(657,456)	(626,545)		(626,545)	(626,545)	(626,545)
Various Program Support	4000730	17,653,609	17,648,746		35,526,997	35,526,997	35,526,997
Total Funding		219,319,747	258,728,740		276,619,012	276,619,012	293,201,018
Excess Appropriation/(Funding)		0	0		(16,564,307)	(16,962,331)	(33,861,989)
Grand Total		219,319,747	258,728,740		260,054,705	259,656,681	260,135,077

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium. The Office of Health Information Technology (OHIT) transferred to the Department of Health as authorized by Act 270 of 2017 of the 91st General Assembly.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

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

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

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

The Agency is requesting the FY19 Authorized Appropriation level of \$325,000 each year of the Biennium to continue to provide grants to Arkansas Department of Emergency Management for local governments to maintain nuclear disaster response procedures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Total		325,000	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources								
Fund Balance	4000005	48,782	318,318		318,318	318,318	318,318	318,318
Special Revenue	4000030	594,536	325,000		325,000	325,000	325,000	325,000
Total Funding		643,318	643,318		643,318	643,318	643,318	643,318
Excess Appropriation/(Funding)		(318,318)	(318,318)		(318,318)	(318,318)	(318,318)	(318,318)
Grand Total		325,000	325,000		325,000	325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

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

The Agency is requesting a total appropriation of \$26,075,432 in FY20 and \$26,076,132 in FY21.

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

- To support facilities in the trauma network and to provide on-going support for Stroke/STEMI and Substance Misuse/Injury Prevention programs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	803,714	1,036,708	884,230	1,026,211	1,026,211	1,026,911	1,026,911	
#Positions		18	18	18	18	18	18	18	
Extra Help	5010001	3,784	74,522	75,000	75,000	75,000	75,000	75,000	
#Extra Help		0	3	2	2	2	2	2	
Personal Services Matching	5010003	271,997	331,385	299,295	331,385	331,385	331,385	331,385	
Operating Expenses	5020002	25,535	355,545	355,545	355,545	355,545	355,545	355,545	
Conference & Travel Expenses	5050009	24,231	50,000	50,000	50,000	50,000	50,000	50,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Trauma System Expenses	5900046	15,891,612	24,053,201	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291	
Total		17,020,873	25,901,361	25,901,361	26,075,432	26,075,432	26,076,132	26,076,132	
Funding Sources									
Fund Balance	4000005	8,430,106	10,459,022		3,291,764	3,291,764	0	0	
General Revenue	4000010	18,734,103	18,734,103		18,734,103	18,734,103	18,734,103	18,734,103	
Inter-agency Fund Transfer	4000316	315,686	0		0	0	0	0	
Total Funding		27,479,895	29,193,125		22,025,867	22,025,867	18,734,103	18,734,103	
Excess Appropriation/(Funding)		(10,459,022)	(3,291,764)		4,049,565	4,049,565	7,342,029	7,342,029	
Grand Total		17,020,873	25,901,361		26,075,432	26,075,432	26,076,132	26,076,132	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The Inter-agency Fund Transfer of \$315,686 is unspent FY17 funds from the Spinal Cord Commission for the Trauma Advisory Council program that has been discontinued.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: AR Department of Health

Program: Trauma System

Act #: 854 of 2017 Section(s) #: 6, 18

Estimated Carry Forward Amount \$ 7,251,361.00 Funding Source: General Revenue/Tobacco Tax

Accounting Information:

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

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

Justification for carry forward of fund balance:

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

Actual Funding Carry Forward Amount \$ 10,459,022.00

Current status of carry forward funding:

ADH anticipates 2 major additions to the trauma system and additional funding support for stroke/stemi and injury prevention programs.

Dr. Nathaniel Smith

Director

07-26-2018

Date

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

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

The Agency is requesting a total appropriation of \$14,674,420 in FY20 and \$14,675,724 in FY21.

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

- To support a reorganization of the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,297,703	1,492,038	1,495,934	1,764,935	1,764,935	1,765,735	1,765,735
#Positions	25	28	34	34	34	34	34
Extra Help 5010001	48,369	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help	3	4	4	4	4	4	4
Personal Services Matching 5010003	420,049	455,089	485,174	549,364	549,364	549,868	549,868
Operating Expenses 5020002	65,143	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses 5050009	8,322	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	1,864,557	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Tobacco Prevention & Cessation 5900046	4,737,647	7,501,402	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity 5900047	438,069	581,454	600,150	600,150	600,150	600,150	600,150
Total	8,879,859	12,568,883	14,341,229	14,674,420	14,674,420	14,675,724	14,675,724
Funding Sources							
Fund Balance 4000005	5,710,732	9,092,419		5,707,531	5,707,531	217,106	217,106
Tobacco Settlement 4000495	13,829,546	10,576,995		10,576,995	10,576,995	10,576,995	10,576,995
Transfers / Adjustments 4000683	(1,568,000)	(1,393,000)		(1,393,000)	(1,393,000)	(1,393,000)	(1,393,000)
Total Funding	17,972,278	18,276,414		14,891,526	14,891,526	9,401,101	9,401,101
Excess Appropriation/(Funding)	(9,092,419)	(5,707,531)		(217,106)	(217,106)	5,274,623	5,274,623
Grand Total	8,879,859	12,568,883		14,674,420	14,674,420	14,675,724	14,675,724

Transfers include \$500,000 to the Breast Care Control Fund per Act 88 of 2017 and Act 157 of 2018 and various other transfers allowed by A.C.A. 19-5-106.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

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

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

The Agency is requesting the FY19 Authorized Appropriation level of \$1,950,000 each year of the Biennium.

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

- To support existing project commitments in progress as well as new projects awarded.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bldg and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	760,040	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		760,040	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources								
Fund Balance	4000005	1,604,216	1,368,420		18,420	18,420	0	0
Intra-agency Fund Transfer	4000317	524,244	600,000		600,000	600,000	600,000	600,000
Total Funding		2,128,460	1,968,420		618,420	618,420	600,000	600,000
Excess Appropriation/(Funding)		(1,368,420)	(18,420)		1,331,580	1,331,580	1,350,000	1,350,000
Grand Total		760,040	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000

Funding transfer from FC 34P per A.C.A. 20-7-204.

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

The Agency is requesting the FY19 Authorized Appropriation of \$75,813,059 each year of the Biennium.

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

- Given trends with client utilization and fluctuation in infant formula prices.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WIC Food Instruments	5900040	52,579,313	67,055,719	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		52,579,313	67,055,719	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources								
Fund Balance	4000005	1,123	1,236,889		1,236,889	1,236,889	0	0
Federal Revenue	4000020	30,551,062	43,606,212		43,606,212	43,606,212	43,606,212	43,606,212
Manufacturer Rebate	4000341	23,264,017	23,449,507		23,449,507	23,449,507	23,449,507	23,449,507
Total Funding		53,816,202	68,292,608		68,292,608	68,292,608	67,055,719	67,055,719
Excess Appropriation/(Funding)		(1,236,889)	(1,236,889)		7,520,451	7,520,451	8,757,340	8,757,340
Grand Total		52,579,313	67,055,719		75,813,059	75,813,059	75,813,059	75,813,059

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

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

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

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

The Agency is requesting a Change Level decrease of (\$15,000) each year of the Biennium to align the budget to 10% above FY18 actual expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses 5900046	1,068	25,000	25,000	10,000	10,000	10,000	10,000
Total	1,068	25,000	25,000	10,000	10,000	10,000	10,000
Funding Sources							
Fund Balance 4000005	63,728	95,503		98,003	98,003	115,503	115,503
Special Revenue 4000030	32,843	27,500		27,500	27,500	27,500	27,500
Total Funding	96,571	123,003		125,503	125,503	143,003	143,003
Excess Appropriation/(Funding)	(95,503)	(98,003)		(115,503)	(115,503)	(133,003)	(133,003)
Grand Total	1,068	25,000		10,000	10,000	10,000	10,000

AR ECONOMIC DEVELOPMENT COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	37	36	73	80 %
Black Employees	2	10	12	13 %
Other Racial Minorities	2	4	6	7 %
Total Minorities			18	20 %
Total Employees			91	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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1MZ Super Projects	5,290,601	0	6,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0
2SK State Operations	10,942,013	71	13,445,987	75	16,719,275	73	17,897,832	76	17,897,832	76	17,899,882	76	17,899,882	76
2SQ Community Assistance-Federal	20,603,259	6	19,764,610	6	36,256,271	8	36,281,635	6	36,281,635	6	36,281,635	6	36,281,635	6
55L Technology Development	0	0	0	0	30,000,000	0	0	0	0	0	0	0	0	0
M70 New Markets Performance Program	0	0	0	0	875,781	0	875,781	0	875,781	0	875,781	0	875,781	0
T88 AEDC-Rural Service Div-State Operations	891,450	3	919,120	3	1,243,767	3	1,284,510	3	1,284,510	3	1,284,510	3	1,284,510	3
T89 AEDC-Rural Services Div-Animal Rescue	0	0	0	0	5,328	0	0	0	0	0	0	0	0	0
T90 AEDC-Rural Services Div-Admin Fee	9,709	0	21,982	0	45,395	0	0	0	0	0	0	0	0	0
T93 AEDC-RS Unpaved Road Program	149,631	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
U08 AR Manufacturing Extention Network-State	205,720	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0
U09 Seed Capital Investment-Cash in Treasury	0	0	1,900,000	0	1,900,000	0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	0
U11 Science & Technology-State Operations	2,542,876	12	2,540,680	12	8,433,264	12	8,283,668	12	8,283,668	12	8,283,707	12	8,283,707	12
U12 New AMS - Cash in Treasury	443,338	4	1,043,511	4	1,415,952	8	1,052,722	4	1,052,722	4	1,052,911	4	1,052,911	4
U13 Energy Efficiency - Cash in Treasury	31,224	0	150,000	0	150,000	0	100,000	0	100,000	0	100,000	0	100,000	0
U14 AR Manufacturing Extension Network-Fed	844,544	2	927,733	4	814,928	2	929,103	4	929,103	4	929,293	4	929,293	4
U16 Arkansas Acceleration Fund	910,000	0	1,090,026	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
U17 STEM Education - Cash	0	0	0	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
U18 EPSCoR RII - Track 2 Plant Bioimaging	354,641	0	0	0	3,132,830	0	0	0	0	0	0	0	0	0
U20 Innovate Arkansas	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0
U22 Fish and Wildlife Conservation Program	417,691	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
U28 Rural Services Conference Cash	79,623	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
U34 EPSCOR Track III	4,026,765	3	4,942,094	3	20,000,000	2	5,002,233	3	5,002,233	3	5,002,355	3	5,002,355	3
U77 Quick Action Closing	0	0	0	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
V39 Internet Service Provider Grant Program	0	0	0	0	25,000,000	0	0	0	0	0	0	0	0	0
X09 Minority and Women-Owned Business Loan	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	47,743,085	100	54,152,925	107	457,939,973	108	380,194,666	108	380,194,666	108	380,197,256	108	380,197,256	108

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	62,084,430	52.4	70,780,700	59.0	65,889,605	20.1	65,889,605	20.1	1,750,497	0.7	1,750,497	0.7
General Revenue	4000010	12,897,694	10.9	14,812,393	12.3	14,815,619	4.5	14,815,619	4.5	14,817,486	5.6	14,817,486	5.6
Federal Revenue	4000020	25,843,154	21.8	23,634,437	19.7	42,242,971	12.9	42,242,971	12.9	42,243,283	16.0	42,243,283	16.0
Cash Fund	4000045	584,248	0.5	1,265,000	1.1	2,560,000	0.8	2,560,000	0.8	2,560,000	1.0	2,560,000	1.0
Bond Proceeds	4000125	0	0.0	0	0.0	193,000,000	58.9	193,000,000	58.9	193,000,000	73.3	193,000,000	73.3

Funding Sources			%		%		%		%		%		%
Rainy Day Fund	4000267	2,500,000	2.1	500,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	1,201,486	1.0	2,000,000	1.7	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	0	0.0	875,781	0.3	875,781	0.3	875,781	0.3	875,781	0.3
Other	4000370	5,290,876	4.5	6,000,000	5.0	7,000,000	2.1	7,000,000	2.1	7,000,000	2.7	7,000,000	2.7
Reimbursement	4000425	65,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers / Adjustments	4000683	1,761	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	690,702	0.6	1,050,000	0.9	1,050,000	0.3	1,050,000	0.3	1,050,000	0.4	1,050,000	0.4
Transfers (to) / from Agencies	4000693	7,364,434	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		118,523,785	100.0	120,042,530	100.0	327,433,976	100.0	327,433,976	100.0	263,297,047	100.0	263,297,047	100.0
Excess Appropriation/(Funding)		(70,780,700)		(65,889,605)		52,760,690		52,760,690		116,900,209		116,900,209	
Grand Total		47,743,085		54,152,925		380,194,666		380,194,666		380,197,256		380,197,256	

FY19 Budget amount in Appropriation U14 exceeds the authorized amount due to salary and matching rate adjustments

Analysis of Budget Request

Appropriation: 1MZ - Super Projects

Funding Sources: TSP - Department of Economic Development Super Projects Fund

The Super Projects Program was established by the A.C.A. §15-4-3001 et seq. to provide resources in support of industries that indicate the intention to invest in the State of Arkansas. Per Amendment 90 of the Arkansas Constitution, "Super Project" is defined as a project that requires an investment of over \$500,000,000 and that creates in excess of five hundred jobs. These projects are funded with Obligation Bonds for Economic Development as defined in Amendment 82 and are backed by the full faith and credit of the State of Arkansas.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MZ - Super Projects

Funding Sources: TSP - Department of Economic Development Super Projects Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Super Projects	5900046	5,290,601	6,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total		5,290,601	6,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Funding Sources								
Bond Proceeds	4000125	0	0		193,000,000	193,000,000	193,000,000	193,000,000
Other	4000370	5,290,601	6,000,000		7,000,000	7,000,000	7,000,000	7,000,000
Total Funding		5,290,601	6,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		5,290,601	6,000,000		200,000,000	200,000,000	200,000,000	200,000,000

Expenditure of appropriation is contingent upon available funding.
 Other Funding is Deduction from Gross General Revenue, as defined by 19-5-401.

Analysis of Budget Request

Appropriation: 2SK - State Operations

Funding Sources: HOA - Department of Economic Development Fund

This is the primary operating appropriation for the Arkansas Economic Development Commission and is funded by general revenues. In addition to the Director's Office, there are four functional groups within the Agency that utilize this State Operations appropriation. They are: (1) Administration and Finance, (2) Global Business, (3) Marketing and Communications, and (4) Energy Office.

The Agency is requesting \$17,897,832 in FY20 and \$17,899,882 in FY21 and General Revenue funding of \$11,097,773 in FY20 and \$11,099,517 in FY21.

The Agency Request includes the following changes for both years:

- Capital Outlay - Restoration of Capital Outlay of \$100,000 for each year for equipment purchases and building renovation.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan.

AEDC has received direction from the Legislature regarding economic development programs that are currently in development. In order to facilitate those upcoming programs, Special Language was added to Act 230 of 2018 (Section 32) to allow for the transfer of excess appropriation between all lines in this section. To ensure that we can comply, AEDC would like to maintain all authorized appropriations at current levels for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SK - State Operations

Funding Sources: HOA - Department of Economic Development Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,118,586	5,062,628	4,217,303	5,149,185	5,149,185	5,150,588	5,150,588
#Positions		71	75	73	76	76	76	76
Extra Help	5010001	1,245	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help		1	6	6	6	6	6	6
Personal Services Matching	5010003	1,296,174	1,386,827	1,323,948	1,570,623	1,570,623	1,571,270	1,571,270
Operating Expenses	5020002	1,462,868	1,486,988	1,548,238	1,548,238	1,548,238	1,548,238	1,548,238
Conference & Travel Expenses	5050009	104,775	141,486	141,486	141,486	141,486	141,486	141,486
Professional Fees	5060010	1,728,984	1,583,037	1,765,000	1,765,000	1,765,000	1,765,000	1,765,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	119,599	100,000	100,000	100,000	100,000	100,000	100,000
Global Business Initiatives	5900046	685,561	900,000	900,000	900,000	900,000	900,000	900,000
Military Affairs Grant Program	5900047	447,813	750,000	750,000	750,000	750,000	750,000	750,000
Small Business Innovative Resea	5900048	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Industry Training Program	5900049	524,408	1,505,021	1,714,800	1,714,800	1,714,800	1,714,800	1,714,800
For State Match of Fed Funds	5900050	0	0	228,500	228,500	228,500	228,500	228,500
Office of Transformation Expens	5900051	452,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		10,942,013	13,445,987	16,719,275	17,897,832	17,897,832	17,899,882	17,899,882

Funding Sources								
Fund Balance	4000005	3,034,941	1,850,576		0	0	0	0
General Revenue	4000010	9,257,648	11,095,411		11,097,773	11,097,773	11,099,517	11,099,517
Rainy Day Fund	4000267	500,000	500,000		0	0	0	0
Total Funding		12,792,589	13,445,987		11,097,773	11,097,773	11,099,517	11,099,517
Excess Appropriation/(Funding)		(1,850,576)	0		6,800,059	6,800,059	6,800,365	6,800,365
Grand Total		10,942,013	13,445,987		17,897,832	17,897,832	17,899,882	17,899,882

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2SQ - Community Assistance-Federal

Funding Sources: FAK - Economic Development - Federal

This is a federally funded appropriation used to operate the Community Development Block Grant Program at the Arkansas Economic Development Commission. Funding is provided by grants from the Department of Housing and Urban Development and through repayments of previous loans.

The Agency is requesting \$36,281,635 in FY20 and FY21.

Annual funding amounts are dependent on Congressional approval, and fluctuate from year to year. While there is appropriation available for request between Legislative Sessions, AEDC requests to maintain all authorized appropriations at current levels for both years of the biennium in order to respond to any and all community needs or emergencies as they occur.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SQ - Community Assistance-Federal
Funding Sources: FAK - Economic Development - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	228,070	287,424	302,843	325,764	325,764	325,764	325,764
#Positions		6	6	8	6	6	6	6
Personal Services Matching	5010003	86,669	95,840	102,504	104,947	104,947	104,947	104,947
Operating Expenses	5020002	21,868	60,600	60,600	60,600	60,600	60,600	60,600
Conference & Travel Expenses	5050009	8,647	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	27,635	70,000	70,000	70,000	70,000	70,000	70,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	19,920,075	19,175,746	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Storm Recovery Grants	5900046	310,295	50,000	7,579,614	7,579,614	7,579,614	7,579,614	7,579,614
Flood recovery grant	5900047	0	0	615,710	615,710	615,710	615,710	615,710
Total		20,603,259	19,764,610	36,256,271	36,281,635	36,281,635	36,281,635	36,281,635
Funding Sources								
Federal Revenue	4000020	20,603,259	17,764,610		36,281,635	36,281,635	36,281,635	36,281,635
Interest	4000300	0	2,000,000		0	0	0	0
Total Funding		20,603,259	19,764,610		36,281,635	36,281,635	36,281,635	36,281,635
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		20,603,259	19,764,610		36,281,635	36,281,635	36,281,635	36,281,635

Analysis of Budget Request

Appropriation: 55L - Technology Development

Funding Sources: MTL - Technology Acceleration Fund

The Technology Development Program was established by Act 806 of 2009 to provide a means to deliver investment incentives to attract and retain development in the State by high technology centered businesses. Any use of this program requires a proposal made by this agency, the Arkansas Science and Technology Authority, and the Arkansas Development Finance Authority, that is approved by the Governor. Funding may be received from several sources, such as gifts, bequests, grants, emergency funds, bond proceeds, service charges, or interagency transfers, but centers on the probability of federal funding from the U.S. Department of Commerce.

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Technology Acceleration Program - Discontinue (\$30,000,000).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 55L - Technology Development

Funding Sources: MTL - Technology Acceleration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Tech Accel Prog 5900046	0	0	30,000,000	0	0	0	0
Total	0	0	30,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: M70 - New Markets Performance Program

Funding Sources: MNM - New Markets Performance Program

Arkansas Economic Development Commission administers the New Market Tax Credit program created by Act 1474 of 2013. The program allows business entities to earn credits against their state premium tax liability based on equity investments in community development entities that are invested in low income community businesses. Funded with a half percent fee on qualified equity investment or long-term debt security requested by any qualified entity as defined in §15-4-3601 et seq.

The Agency is requesting \$875,781 for both years of the biennium.

The Agency did not have any actual expenses in FY18, but is asking to keep this appropriation at requested level for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M70 - New Markets Performance Program
Funding Sources: MNM - New Markets Performance Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	0	875,781	875,781	875,781	875,781	875,781
Total	0	0	875,781	875,781	875,781	875,781	875,781
Funding Sources							
Fund Balance 4000005	142,265	142,265		142,265	142,265	142,265	142,265
Miscellaneous Revolving 4000350	0	0		875,781	875,781	875,781	875,781
Total Funding	142,265	142,265		1,018,046	1,018,046	1,018,046	1,018,046
Excess Appropriation/(Funding)	(142,265)	(142,265)		(142,265)	(142,265)	(142,265)	(142,265)
Grand Total	0	0		875,781	875,781	875,781	875,781

Analysis of Budget Request

Appropriation: T88 - AEDC-Rural Service Div-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Economic Development Commission's Rural Services Division serves as a single point of contact for all organizations and individuals with a desire to enhance the quality of life for rural citizens. Working under the guidance of the Arkansas Rural Development Commission (ARDC), the Division assists citizens of rural Arkansas by providing rural grant programs and information sharing and educational opportunities through regional forums and the annual Arkansas Rural Development Conference. This appropriation provides for the operations of the division and is funded by general revenue.

The Agency is requesting \$1,284,510 in each year of the 2019-2021 Biennium and General Revenue funding of \$919,120 in each year of the Biennium.

The Agency is requesting to keep this appropriation at Authorized amount, to have as much flexibility as possible to assist these communities which are most vulnerable and lack the necessary available fiscal resources.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T88 - AEDC-Rural Service Div-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	141,182	154,246	126,312	154,934	154,934	154,934	154,934	
#Positions		3	3	3	3	3	3	3	
Extra Help	5010001	0	0	2,000	2,000	2,000	2,000	2,000	
#Extra Help		0	1	1	1	1	1	1	
Personal Services Matching	5010003	41,865	50,973	39,317	51,438	51,438	51,438	51,438	
Operating Expenses	5020002	51,824	72,038	72,038	72,038	72,038	72,038	72,038	
Conference & Travel Expenses	5050009	1,340	4,100	4,100	4,100	4,100	4,100	4,100	
Grants and Aid	5100004	298,778	300,000	400,000	400,000	400,000	400,000	400,000	
Rural Fire Protection Grants	5900046	299,966	300,000	500,000	500,000	500,000	500,000	500,000	
County Fair Improvement Grants	5900048	56,495	37,763	100,000	100,000	100,000	100,000	100,000	
Total		891,450	919,120	1,243,767	1,284,510	1,284,510	1,284,510	1,284,510	
Funding Sources									
General Revenue	4000010	891,450	919,120		919,120	919,120	919,120	919,120	
Total Funding		891,450	919,120		919,120	919,120	919,120	919,120	
Excess Appropriation/(Funding)		0	0		365,390	365,390	365,390	365,390	
Grand Total		891,450	919,120		1,284,510	1,284,510	1,284,510	1,284,510	

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

Analysis of Budget Request

Appropriation: T89 - AEDC-Rural Services Div-Animal Rescue

Funding Sources: TRS - Animal Rescue and Shelter Trust Fund

Act 692 of the 87th Regular Session of 2009 amended ACA 27-24-1409 to authorize the Department of Finance and Administration to issue a new special license plate with a \$25 design fee that will be remitted monthly to the Treasurer of the State for deposit into the State Treasury as special revenues for the Animal Rescue and Shelter Trust Fund. The Act further amended ACA 19-5-1136 to create the Animal Rescue and Shelter Trust Fund to be distributed as follows:

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes:

- Grants and Aids - Discontinue (\$5,328) in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T89 - AEDC-Rural Services Div-Animal Rescue

Funding Sources: TRS - Animal Rescue and Shelter Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	0	5,328	0	0	0	0
Total	0	0	5,328	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: T90 - AEDC-Rural Services Div-Admin Fee

Funding Sources: HUA - Miscellaneous Agencies Fund

The Administrative Fee Appropriation is used to provide maintenance and general operations support for the Agency's General Improvement Grant appropriations. This appropriation is funded by special language that authorizes the transfer of funds from the agency's various General Improvement sub funds to the Agency's Miscellaneous Agencies Fund.

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes:

- Operating Expenses - Discontinue (\$45,395) in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T90 - AEDC-Rural Services Div-Admin Fee

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	9,709	21,982	45,395	0	0	0	0
Total		9,709	21,982	45,395	0	0	0	0
Funding Sources								
Fund Balance	4000005	31,691	21,982		0	0	0	0
Total Funding		31,691	21,982		0	0	0	0
Excess Appropriation/(Funding)		(21,982)	0		0	0	0	0
Grand Total		9,709	21,982		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: T93 - AEDC-RS Unpaved Road Program

Funding Sources: MUP - Unpaved Roads Program

The Arkansas Unpaved Roads Program is established to help provide funding for unpaved road projects throughout the state using best management practices. This appropriation is used for Grants and Aid for the AEDC- Rural Services Unpaved Road Program.

The Agency is requesting \$250,000 in each year of the 2019-2021 Biennium.

The Agency is asking to keep this appropriation at Authorized level for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T93 - AEDC-RS Unpaved Road Program

Funding Sources: MUP - Unpaved Roads Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	149,631	250,000	250,000	250,000	250,000	250,000	250,000
Total		149,631	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources								
Fund Balance	4000005	0	65,369		65,369	65,369	65,369	65,369
Reimbursement	4000425	65,000	0		0	0	0	0
Transfers from Agencies	4000690	150,000	250,000		250,000	250,000	250,000	250,000
Total Funding		215,000	315,369		315,369	315,369	315,369	315,369
Excess Appropriation/(Funding)		(65,369)	(65,369)		(65,369)	(65,369)	(65,369)	(65,369)
Grand Total		149,631	250,000		250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation: U08 - AR Manufacturing Extension Network-State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Science and Technology Authority Technology and Manufacturing Extension Program plans strategic state investments in, evaluates proposals and applications for, and supports Manufacturing Extension, Technology Transfer, and Applied Research. The Technology and Manufacturing Program is funded by General Revenue.

The Agency is requesting \$257,182 in each year of the 2019-2021 Biennium in Appropriation and General Revenue funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U08 - AR Manufacturing Extention Network-State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
AR Manufacturing Ext Network 5900046	205,720	257,182	257,182	257,182	257,182	257,182	257,182
Total	205,720	257,182	257,182	257,182	257,182	257,182	257,182
Funding Sources							
General Revenue 4000010	205,720	257,182		257,182	257,182	257,182	257,182
Total Funding	205,720	257,182		257,182	257,182	257,182	257,182
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	205,720	257,182		257,182	257,182	257,182	257,182

Analysis of Budget Request

Appropriation: U09 - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Cash in Treasury

This program is used for investment in technology-based businesses in accordance with Arkansas Code, §15-3-101 through §15-3-123. Funds are loaned to businesses, with a maximum amount of \$500,000 for any one project. As businesses repay the loans, AEDC deposits the repayments into a revolving fund.

The Agency is requesting \$1,540,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes:

- Investments - The Agency requests a reduction of (\$360,000) in Investment for both years of the Biennium.

While there have been no expenditures in this fund, which is intended to invest in technology-based businesses, in the last three fiscal years, there is a fund balance of nearly \$1,400,000. AEDC intends on utilizing the fund balance during biennium.

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

Appropriation Summary

Appropriation: U09 - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Investments	5120013	0	1,900,000	1,900,000	1,540,000	1,540,000	1,540,000	1,540,000
Total		0	1,900,000	1,900,000	1,540,000	1,540,000	1,540,000	1,540,000
Funding Sources								
Fund Balance	4000005	1,348,984	1,383,014		33,014	33,014	393,014	393,014
Cash Fund	4000045	0	550,000		1,900,000	1,900,000	1,900,000	1,900,000
Interest	4000300	34,030	0		0	0	0	0
Total Funding		1,383,014	1,933,014		1,933,014	1,933,014	2,293,014	2,293,014
Excess Appropriation/(Funding)		(1,383,014)	(33,014)		(393,014)	(393,014)	(753,014)	(753,014)
Grand Total		0	1,900,000		1,540,000	1,540,000	1,540,000	1,540,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U11 - Science & Technology-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The AEDC-Science and Technology Authority was created to develop and promote Arkansas' technological resources and to encourage the use of advanced technology in the State's business and agricultural communities. The Authority offers a variety of programs emphasizing three areas: project financing, company financing, and technology extension/development. This appropriation is funded by general revenue.

The Agency is requesting \$8,283,668 in FY20 and \$8,283,707 in FY21.

The Agency Request includes the following changes:

- Extra Help - The Agency requests a reduction of (\$12,000) in each year due to discontinuation of two positions.
- Personal Services Matching - The Agency requests a reduction of (\$926) in each year due to discontinuation of two positions.
- Operating Expenses - The Agency requests a reduction of (\$218,703) in each year in Operating Expenses.
- Conference & Travel Expenses - The Agency requests a reduction of (\$27,800) in each year in Conference & Travel Expenses.
- Professional Fees - The Agency requests a reduction of (\$16,800) in each year in Professional Fees.

This appropriation was the main operating fund for the Arkansas Science and Technology Authority that was merged with AEDC with Act 8 of 2015 (1st Ex. Session).

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

- Operating Expenses, Professional Fees and Arkansas Acceleration Fund Program for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U11 - Science & Technology-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	739,622	793,400	694,388	795,716	795,716	795,733	795,733
#Positions	12	12	12	12	12	12	12
Extra Help 5010001	0	12,000	12,000	0	0	0	0
#Extra Help	0	2	2	0	0	0	0
Personal Services Matching 5010003	226,127	245,313	221,292	245,671	245,671	245,693	245,693
Operating Expenses 5020002	34,224	153,086	218,703	0	0	0	0
Conference & Travel Expenses 5050009	0	27,800	27,800	0	0	0	0
Professional Fees 5060010	4,001	16,800	16,800	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	292,653	42,653	292,653	292,653	292,653	292,653	292,653
Capital Outlay 5120011	0	0	0	0	0	0	0
Technology 5900046	156,975	156,975	156,975	156,975	156,975	156,975	156,975
Seed Capital Investments 5900047	289,275	292,653	292,653	292,653	292,653	292,653	292,653
Arkansas Acceleration Fund Proc 5900048	799,999	800,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Total	2,542,876	2,540,680	8,433,264	8,283,668	8,283,668	8,283,707	8,283,707
Funding Sources							
General Revenue 4000010	2,542,876	2,540,680		2,541,544	2,541,544	2,541,667	2,541,667
Total Funding	2,542,876	2,540,680		2,541,544	2,541,544	2,541,667	2,541,667
Excess Appropriation/(Funding)	0	0		5,742,124	5,742,124	5,742,040	5,742,040
Grand Total	2,542,876	2,540,680		8,283,668	8,283,668	8,283,707	8,283,707

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

Analysis of Budget Request

Appropriation: U12 - New AMS - Cash in Treasury

Funding Sources: NST - Cash in Treasury

The Science and Technology's Arkansas Manufacturing Extension Network program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance. Funding is provided by client (cash) service agreements and training class revenue.

The Agency is requesting \$1,052,722 for FY20 and \$1,052,911 for FY21.

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

- Operating Expenses, Conference & Travel Expenses, Professional Fees and Grants and Aid. Historically, AEDC-MS has used General Revenue funds in the Science and Technology - State Operations appropriation to provide matching funds. The Agency wants to use these cash funds instead to save General Revenue. By using this appropriation for matching funds, the Agency will have higher expenses in all commitment items, comparing to 2018.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U12 - New AMS - Cash in Treasury

Funding Sources: NST - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	254,144	264,913	548,794	272,100	272,100	272,222	272,222	
#Positions		4	4	8	4	4	4	4	
Personal Services Matching	5010003	57,207	79,768	168,328	81,792	81,792	81,859	81,859	
Operating Expenses	5020002	96,479	543,200	543,200	543,200	543,200	543,200	543,200	
Conference & Travel Expenses	5050009	299	67,360	67,360	67,360	67,360	67,360	67,360	
Professional Fees	5060010	35,209	75,000	75,000	75,000	75,000	75,000	75,000	
Grants and Aid	5100004	0	13,270	13,270	13,270	13,270	13,270	13,270	
Total		443,338	1,043,511	1,415,952	1,052,722	1,052,722	1,052,911	1,052,911	
Funding Sources									
Fund Balance	4000005	1,455,090	1,516,395		1,072,884	1,072,884	520,162	520,162	
Cash Fund	4000045	504,643	600,000		500,000	500,000	500,000	500,000	
Total Funding		1,959,733	2,116,395		1,572,884	1,572,884	1,020,162	1,020,162	
Excess Appropriation/(Funding)		(1,516,395)	(1,072,884)		(520,162)	(520,162)	32,749	32,749	
Grand Total		443,338	1,043,511		1,052,722	1,052,722	1,052,911	1,052,911	

Expenditure of appropriation is contingent upon available funding.

Budget number of positions may be different from the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: U13 - Energy Efficiency - Cash in Treasury

Funding Sources: NST - Cash in Treasury

The Science and Technology Division is contracted to develop, plan, and execute the logistical details for the Energy Efficiency program workshops and/or conferences for Arkansas manufacturers. Funding is provided by a grant from the Arkansas Economic Development Commission.

The Agency is requesting \$100,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes:

- Operating Expenses - The Agency requests an increase of \$40,000 for AEDC - Manufacturing Solutions training for each year.
- Grants and Aids - The Agency requests a reduction of (\$90,000) for each year.

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

- Operating Expenses - The Agency is expected an increase in Operating Expenses during Biennium due to AEDC-MS training.

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

Appropriation Summary

Appropriation: U13 - Energy Efficiency - Cash in Treasury

Funding Sources: NST - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	31,224	60,000	60,000	100,000	100,000	100,000	100,000
Grants and Aid	5100004	0	90,000	90,000	0	0	0	0
Total		31,224	150,000	150,000	100,000	100,000	100,000	100,000
Funding Sources								
Fund Balance	4000005	263,060	236,760		126,760	126,760	126,760	126,760
Cash Fund	4000045	4,924	40,000		100,000	100,000	100,000	100,000
Total Funding		267,984	276,760		226,760	226,760	226,760	226,760
Excess Appropriation/(Funding)		(236,760)	(126,760)		(126,760)	(126,760)	(126,760)	(126,760)
Grand Total		31,224	150,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U14 - AR Manufacturing Extension Network-Fed

Funding Sources: FST - ASTA Federal Programs

The Science and Technology's Arkansas Manufacturing Extension Network program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance. The program is funded by the Federal revenue from the U.S. Department of Commerce's National Institute of Standards and Technology (NIST) and third party reimbursements for field services and technical support from manufacturers supported under this grant.

The Agency is requesting \$929,103 in FY20 and \$929,293 in FY21.

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

- Field Services - The Agency is expecting an increase in expenditures during FY20 and FY21, comparing to FY18.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U14 - AR Manufacturing Extension Network-Fed

Funding Sources: FST - ASTA Federal Programs

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	127,071	271,250	183,873	272,090	272,090	272,213	272,213
#Positions		2	4	2	4	4	4	4
Personal Services Matching	5010003	74,276	81,199	55,771	81,729	81,729	81,796	81,796
Operating Expenses	5020002	12,359	10,284	10,284	10,284	10,284	10,284	10,284
Grants and Aid	5100004	355,508	240,000	240,000	240,000	240,000	240,000	240,000
Field Services	5900046	275,330	325,000	325,000	325,000	325,000	325,000	325,000
Total		844,544	927,733	814,928	929,103	929,103	929,293	929,293
Funding Sources								
Fund Balance	4000005	77,181	129,150		129,150	129,150	129,150	129,150
Federal Revenue	4000020	896,513	927,733		929,103	929,103	929,293	929,293
Total Funding		973,694	1,056,883		1,058,253	1,058,253	1,058,443	1,058,443
Excess Appropriation/(Funding)		(129,150)	(129,150)		(129,150)	(129,150)	(129,150)	(129,150)
Grand Total		844,544	927,733		929,103	929,103	929,293	929,293

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: U16 - Arkansas Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

The Science & Technology Division uses this fund for support and assistance for the accelerated growth of knowledge-based and high-technology jobs in the state through funding of the state's initiatives and programs defined under §15-3-501 et seq. Among those included, are initiatives and programs authorized by the Arkansas Research Alliance, Innovate Arkansas, and Arkansas Risk Capital Matching.

Funding consist of funds provided by law and grants made by federal governmental agency.

The Agency is requesting \$30,000,000 in each year of the 2019-2021 Biennium.

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

- Grants and Aids - This appropriation funds the Accelerate Arkansas Program, as well as the State's partnerships with Innovate Arkansas and the Arkansas Research Alliance. Innovate's goals are to foster high-tech, fast-growing, high-skills, and high-paying companies in Arkansas, while the Research Alliance elevates research performed at Arkansas universities under the support of both public and private sources. AEDC requests authorized appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U16 - Arkansas Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	910,000	1,090,026	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Total	910,000	1,090,026	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Funding Sources							
Fund Balance 4000005	26	1,090,026		0	0	0	0
Rainy Day Fund 4000267	2,000,000	0		0	0	0	0
Total Funding	2,000,026	1,090,026		0	0	0	0
Excess Appropriation/(Funding)	(1,090,026)	0		30,000,000	30,000,000	30,000,000	30,000,000
Grand Total	910,000	1,090,026		30,000,000	30,000,000	30,000,000	30,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U17 - STEM Education - Cash

Funding Sources: NST - Cash in Treasury

The Arkansas STEM Works is an initiative of the Governor's Workforce Cabinet to improve science, technology, engineering, and mathematics education statewide.

The Agency is requesting \$40,000 in each year of the 2019-2021 Biennium.

The Agency did not have any actual expenses in FY18. AEDC requests to maintain this appropriation at current authorized level to help supplement any STEM-related education project funding.

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

Appropriation Summary

Appropriation: U17 - STEM Education - Cash

Funding Sources: NST - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Stem Program Expenses 5900046	0	0	40,000	40,000	40,000	40,000	40,000
Total	0	0	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	36,994	37,733		37,733	37,733	0	0
Interest 4000300	739	0		0	0	0	0
Total Funding	37,733	37,733		37,733	37,733	0	0
Excess Appropriation/(Funding)	(37,733)	(37,733)		2,267	2,267	40,000	40,000
Grand Total	0	0		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U18 - EPSCoR RII - Track 2 Plant Bioimaging

Funding Sources: FST- ASTA Federal Programs

The Collaborative Research on Plant (EPSCoR RII:Track-2), funded by the National Science Foundation is a cooperative agreement from the National Science Foundation to make resources accessible to a plant biology network of more than 130 researchers across the region.

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes:

- Operating Expenses - Discontinue (\$34,280) in each year of the 2019-2021 Biennium.
- Conference & Travel Expenses - Discontinue (\$133,200) in each year of the 2019-2021 Biennium.
- Professional Fees - Discontinue (\$55,500) in each year of the 2019-2021 Biennium.
- Grants and Aid - Discontinue (\$2,09,850) in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U18 - EPSCoR RII - Track 2 Plant Bioimaging

Funding Sources: FST- ASTA Federal Programs

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	8,050	0	34,280	0	0	0	0
Conference & Travel Expenses	5050009	2,108	0	133,200	0	0	0	0
Professional Fees	5060010	0	0	55,500	0	0	0	0
Grants and Aid	5100004	344,483	0	2,909,850	0	0	0	0
Total		354,641	0	3,132,830	0	0	0	0
Funding Sources								
Fund Balance	4000005	15,585	0		0	0	0	0
Federal Revenue	4000020	337,295	0		0	0	0	0
Transfers / Adjustments	4000683	1,761	0		0	0	0	0
Total Funding		354,641	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		354,641	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: U20 - Innovate Arkansas

Funding Sources: MST - Arkansas Acceleration Fund

This appropriation covers personal services and operating expenses of the Arkansas Economic Development Commission-Innovate Arkansas. The fund shall be used by the Arkansas Economic Development Commission for the sole support of a contract between the commission and the entity selected to provide support and assistance for development and growth of knowledge-based and technology-based companies in the State of Arkansas.

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes:

- Innovative AR Transfer - Discontinue (\$5,000,000) in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U20 - Innovate Arkansas

Funding Sources: MST - Arkansas Acceleration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Innovative AR transfer 5900046	0	0	5,000,000	0	0	0	0
Total	0	0	5,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: U22 - Fish and Wildlife Conservation Program

Funding Sources: NDR- Cash in Treasury

Established by §6-16-1101 et seq., this education program may include without limitation the study of general fish and wildlife conservation issues, hunter education training, fishing education training, boating education training, wildlife habitat development, Project WILD, and the Hooked on Fishing-Not on Drugs Program. Awarded and funded by the Arkansas Game and Fish Commission, AEDC acts as disbursing agent to communities for these grants.

The Agency is requesting \$800,000 in each year of the 2019-2021 Biennium.

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

- Grants and Aids - The Agency needs the appropriation to continue fulfilling the program. The division shall distribute annually, in the form of direct grants, all grant moneys provided by the commission under 15-41-209(d) to the school districts or conservation districts, or both, located in the counties in which the offenses occurred.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U22 - Fish and Wildlife Conservation Program

Funding Sources: NDR- Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	417,691	800,000	800,000	800,000	800,000	800,000	800,000
Total		417,691	800,000	800,000	800,000	800,000	800,000	800,000
Funding Sources								
Fund Balance	4000005	193,406	316,417		316,417	316,417	316,417	316,417
Transfers from Agencies	4000690	540,702	800,000		800,000	800,000	800,000	800,000
Total Funding		734,108	1,116,417		1,116,417	1,116,417	1,116,417	1,116,417
Excess Appropriation/(Funding)		(316,417)	(316,417)		(316,417)	(316,417)	(316,417)	(316,417)
Grand Total		417,691	800,000		800,000	800,000	800,000	800,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U28 - Rural Services Conference Cash

Funding Sources: NDE - Cash in Treasury

This appropriation is used for Rural Services Conference Expenses for an annual conference and several one-day seminars for local governments. The annual conference attendance numbers range from 400-650 each year with topic of discussion including finance, community marketing strategies, infrastructure and crime. This appropriation is funded from cash.

The Agency is requesting \$100,000 in each year of the 2019-2021 Biennium.

The Agency is asking to keep the appropriation at requested level for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U28 - Rural Services Conference Cash

Funding Sources: NDE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Conference Expenses	5900046	79,623	100,000	100,000	100,000	100,000	100,000	100,000
Total		79,623	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources								
Fund Balance	4000005	43,021	38,079		13,079	13,079	0	0
Cash Fund	4000045	74,681	75,000		60,000	60,000	60,000	60,000
Total Funding		117,702	113,079		73,079	73,079	60,000	60,000
Excess Appropriation/(Funding)		(38,079)	(13,079)		26,921	26,921	40,000	40,000
Grand Total		79,623	100,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U34 - EPSCOR Track III

Funding Sources: FST- ASTA Federal

The Experimental Program to Stimulate Competitive Research (EPSCOR), funded by the National Science Foundation is a statewide multi-university collaborative research initiative addressing three research areas: 1) plant-based bioproduction, 2) solar cell efficiency, and 3) smart grid testing. This program is the next phase.

The Agency is requesting an Authorized Appropriation of \$5,002,233 for FY20 and \$5,002,355 for FY21.

The Agency Request includes the following changes:

- Operating Expenses - The Agency requests a reduction of (\$930,173) for each year.
- Grants and Aids - The Agency requests a reduction of (\$12,979,528) for each year.
- Indirect Cost Allocation - The Agency requests a reduction of (\$30,000) for each year.

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

- Grants and Aids - The Agency is requesting this appropriation at authorized level for contingency purposes.
- External Evaluators - The Agency is requesting this appropriation at authorized level for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U34 - EPSCOR Track III

Funding Sources: FST- ASTA Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	214,022	225,480	1,054,921	225,184	225,184	225,284	225,284
#Positions		3	3	2	3	3	3	3
Personal Services Matching	5010003	63,568	66,913	295,378	67,049	67,049	67,071	67,071
Operating Expenses	5020002	105,135	1,050,173	1,050,173	120,000	120,000	120,000	120,000
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	3,644,040	3,169,528	17,169,528	4,190,000	4,190,000	4,190,000	4,190,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Indirect Cost Allocation	5900046	0	30,000	30,000	0	0	0	0
External Evaluators	5900047	0	400,000	400,000	400,000	400,000	400,000	400,000
Total		4,026,765	4,942,094	20,000,000	5,002,233	5,002,233	5,002,355	5,002,355
Funding Sources								
Fund Balance	4000005	48,038	27,360		27,360	27,360	57,360	57,360
Federal Revenue	4000020	4,006,087	4,942,094		5,032,233	5,032,233	5,032,355	5,032,355
Total Funding		4,054,125	4,969,454		5,059,593	5,059,593	5,089,715	5,089,715
Excess Appropriation/(Funding)		(27,360)	(27,360)		(57,360)	(57,360)	(87,360)	(87,360)
Grand Total		4,026,765	4,942,094		5,002,233	5,002,233	5,002,355	5,002,355

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

Analysis of Budget Request

Appropriation: U77 - Quick Action Closing

Funding Sources: MQA Quick Action Closing Fund

Established by Arkansas Code 19-5-1231 The Quick Action Closing Fund is comprised mainly of funding transferred from the General Revenue Allotment Reserve Fund. The Fund is utilized by the Arkansas Economic Development Commission, in conjunction with other incentives, to attract new businesses and economic development to the state and to retain existing businesses. This appropriation was originally established as a capital project.

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

Expenditures from this appropriation reflect zero in FY18. During FY18, all the expenditures related to the Quick Action Closing Fund were processed through the Agency's Capital Project appropriation. Going forward, the Agency would like to have this appropriation in their Operating Budget.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U77 - Quick Action Closing

Funding Sources: MQA Quick Action Closing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	0	0	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	
Total		0	0	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	
Funding Sources									
Fund Balance	4000005	55,095,079	63,626,230		63,626,230	63,626,230	0	0	
Interest	4000300	1,166,717	0		0	0	0	0	
Transfers (to) / from Agencies	4000693	7,364,434	0		0	0	0	0	
Total Funding		63,626,230	63,626,230		63,626,230	63,626,230	0	0	
Excess Appropriation/(Funding)		(63,626,230)	(63,626,230)		11,373,770	11,373,770	75,000,000	75,000,000	
Grand Total		0	0		75,000,000	75,000,000	75,000,000	75,000,000	

Analysis of Budget Request

Appropriation: V39 - Internet Service Provider Grant Program

Funding Sources: MZZ Broadband Fund

This appropriation was established in FY2018 in conjunction with HB2099 of 2017 - To Amend the Telecommunications Regulatory Reform Act of 2013; and to Modernize the Arkansas High Cost Fund. Act HB2099 was not approved by Senate Committee of the 2017 Legislative Session. As such, there is no legal way to fund this appropriation.

The Agency is not requesting this appropriation for 2019-2021 Biennium.

The Agency Request includes the following changes:

- Personal services, maintenance, operating expenses - Discontinue (\$25,000,000) in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V39 - Internet Service Provider Grant Program

Funding Sources: MZZ Broadband Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal services, maint., oper. 5900046	0	0	25,000,000	0	0	0	0
Total	0	0	25,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: X09 - Minority and Women-Owned Business Loan

Funding Sources: MSB Minority and woman-owned business

First established in Act 230 of 2018, this appropriation was added in conjunction with passage of the Minority and Women-Owned Business Economic Development Act (§15-4-301 et seq.)

The Agency is requesting \$500,000 in each year of the 2019-2021 Biennium.

The Agency is requesting to keep the funding in operating fund. Appropriation did not have any actual expenses in 2018, since it was funded from a Reappropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X09 - Minority and Women-Owned Business Loan

Funding Sources: MSB Minority and woman-owned business

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Minority and WO Bus. Loan Progi. 5900046	0	0	500,000	500,000	500,000	500,000	500,000	
Total	0	0	500,000	500,000	500,000	500,000	500,000	
Funding Sources								
Fund Balance 4000005	299,069	299,344		299,344	299,344	0	0	
Other 4000370	275	0		0	0	0	0	
Total Funding	299,344	299,344		299,344	299,344	0	0	
Excess Appropriation/(Funding)	(299,344)	(299,344)		200,656	200,656	500,000	500,000	
Grand Total	0	0		500,000	500,000	500,000	500,000	

DEPARTMENT OF EMERGENCY MANAGEMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	35	47	82	85 %
Black Employees	7	6	13	13 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			15	15 %
Total Employees			97	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							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	3,399	0	10,000	0	30,000	0	0	0	0	0	0	0	0	0
219 State Operations	3,618,505	65	3,821,392	63	3,837,506	65	4,036,664	63	4,036,664	63	4,039,908	63	4,039,908	63
220 Federal Operations	6,739,983	9	12,725,701	9	17,699,166	9	12,492,023	9	12,492,023	9	12,492,147	9	12,492,147	9
221 Disaster Relief Grants	19,103,764	6	32,992,858	6	103,975,875	7	104,008,042	6	104,008,042	6	104,008,061	6	104,008,061	6
38V Emergency Operations Center - Cash	0	0	184,750	0	185,571	0	185,533	0	185,533	0	185,533	0	185,533	0
59K ADEM Federal Surplus Property Prgm	1,605,344	17	2,385,598	17	2,346,056	17	2,322,457	17	2,322,457	17	2,322,582	17	2,322,582	17
613 Hazardous Materials	364,402	2	927,263	4	601,942	1	755,985	4	755,985	4	755,985	4	755,985	4
740 Disaster Relief Trust	0	0	495,000	0	495,000	0	515,000	0	515,000	0	515,000	0	515,000	0
950 Radiological Emergency Response Grants	58,696	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,896,468	1	3,003,238	1	2,994,271	1	2,997,290	1	2,997,290	1	2,997,290	1	2,997,290	1
V57 911 & Emergency Communication Study	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0
Total	34,390,561	101	56,585,800	101	132,405,387	100	127,352,994	101	127,352,994	101	127,356,506	101	127,356,506	101

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,719,987	9.9	3,081,504	5.3								
General Revenue	4000010	1,884,196	5.0	1,883,196	3.3	1,014,164	0.8	1,014,164	0.8	709,538	0.6	709,538	0.6
Federal Revenue	4000020	27,729,350	74.0	47,784,650	83.0	2,018,332	1.6	1,914,924	1.5	2,019,954	1.6	1,916,558	1.5
Special Revenue	4000030	4,117,524	11.0	4,805,614	8.3	118,668,397	93.8	118,564,989	93.9	118,670,162	94.0	118,566,766	94.1
Cash Fund	4000045	21,008	0.1	15,000	0.0	4,822,573	3.8	4,822,573	3.8	4,822,573	3.8	4,822,573	3.8
Performance Fund	4000055	0	0.0	30,000	0.1	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Total Funds		37,472,065	100.0	57,599,964	100.0	0	0.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(3,081,504)		(1,014,164)		126,538,466	100.0	126,331,650	100.0	126,237,227	100.0	126,030,435	100.0
Grand Total		34,390,561		56,585,800		814,528		1,021,344		1,119,279		1,326,071	
						127,352,994		127,352,994		127,356,506		127,356,506	

FY19 Budget amount exceeds the authorized amount in (59K) ADEM Federal Surplus Property Prgm, (613) Hazardous Materials, and (F65) 911 Rural Enhancements due to salary and matching rate adjustments during the 2017-2019 Biennium.

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash, (59K) ADEM Federal Surplus Property Prgm, (613) Hazardous Materials, and (740) Disaster Relief Trust.

Analysis of Budget Request

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Emergency Management has been designated by the federal government to be the administrative agency for the State's share of funding under the Homeland Security Act. The Department of Emergency Management is responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the Act for Arkansas. This appropriation provides for the program of emergency preparedness services to state agencies and local governments. The program is funded with 75% federal funds and 25% state funds.

The Agency is requesting a decrease in Operating Expenses appropriation in the amount of (\$30,000) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,399	10,000	30,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,399	10,000	30,000	0	0	0	0
Funding Sources								
General Revenue	4000010	1,000	2,500		0	0	0	0
Federal Revenue	4000020	2,399	7,500		0	0	0	0
Total Funding		3,399	10,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,399	10,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Department of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

The Agency is requesting \$4,036,664 in appropriation and \$2,018,332 in general revenue funding for FY20, and \$4,039,908 in appropriation and \$2,019,954 in general revenue funding for FY21.

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

- Continuation of one (1) growth pool position with associated Regular Salaries and Personal Services Matching appropriation increases of \$41,884 each year.
- Conference & Travel Expenses reduction of (\$11,262) and Professional Fees reduction of (\$5,000) each year due to restricted general revenue funding. The Agency will utilize other funds centers to cover these needs.

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

- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses due to an increase in available federal grant funds and an increased need for operational expenditures to maintain the facility which is now eleven (11) years old and in need of maintenance and repairs.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$1,914,924 in FY20 and \$1,916,558 in FY21.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,387,520	2,590,910	2,393,570	2,589,799	2,589,799	2,592,424	2,592,424
#Positions		65	63	65	63	63	63	63
Personal Services Matching	5010003	855,662	926,667	902,368	931,559	931,559	932,178	932,178
Overtime	5010006	0	10,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	375,323	293,815	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	0	0	11,262	0	0	0	0
Professional Fees	5060010	0	0	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	10,000	0	0	0	0
Total		3,618,505	3,821,392	3,837,506	4,036,664	4,036,664	4,039,908	4,039,908
Funding Sources								
General Revenue	4000010	1,883,196	1,880,696		2,018,332	1,914,924	2,019,954	1,916,558
Federal Revenue	4000020	1,735,309	1,910,696		2,018,332	1,914,924	2,019,954	1,916,558
Performance Fund	4000055	0	30,000		0	0	0	0
Total Funding		3,618,505	3,821,392		4,036,664	3,829,848	4,039,908	3,833,116
Excess Appropriation/(Funding)		0	0		0	206,816	0	206,792
Grand Total		3,618,505	3,821,392		4,036,664	4,036,664	4,039,908	4,039,908

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

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

The Agency is requesting \$12,492,023 for FY20 and \$12,492,147 for FY21.

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

- Reallocation of \$400,000 in appropriation each year from Professional Fees to Operating Expenses to procure needed IT-related items and building maintenance projects, including purchasing a new database software to maintain student training information and converting the building lighting fixtures to LED fixtures to conserve energy costs and maintenance time in bulb replacement. If this reallocation is not approved, it will result in the turn-back of federal funds that the Agency will not have state authority to spend.
- Conference & Travel Expenses reduction of (\$109,780) and Grants and Aid reduction of (\$5,454,904) each year based on a review of current needs and funding levels of the federal grants administered.
- Capital Outlay increase of \$425,000 in appropriation each year for the replacement of network switches and network servers, which are both in direct support of the State Emergency Operations Center.

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

- Extra Help due to potential changes to federal grants and an increase in federal grant requirements that have increased agency workload and the need for extra help.
- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses due to an increase in available federal grant funding which will be used to procure needed IT-related items and building maintenance projects.
- Capital Outlay for the replacement of network switches and network servers which directly support the State Emergency Operations Center.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	354,286	388,440	354,786	386,718	386,718	386,818	386,818
#Positions		9	9	9	9	9	9	9
Extra Help	5010001	0	20,000	156,438	156,438	156,438	156,438	156,438
#Extra Help		0	5	6	5	5	5	5
Personal Services Matching	5010003	124,813	142,824	148,591	153,660	153,660	153,684	153,684
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	629,082	755,207	755,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	47,339	209,780	209,780	100,000	100,000	100,000	100,000
Professional Fees	5060010	42,894	200,000	500,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	5,492,594	10,889,990	15,454,904	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	48,975	104,460	104,460	425,000	425,000	425,000	425,000
Total		6,739,983	12,725,701	17,699,166	12,492,023	12,492,023	12,492,147	12,492,147
Funding Sources								
Federal Revenue	4000020	6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147
Total Funding		6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147

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

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

The Federal Disaster Relief Grants program is funded with 100% federal funds. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred.

The Agency is requesting \$104,008,042 for FY20 and \$104,008,061 for FY21.

The Agency's request includes a request for \$10,000 in Capital Outlay appropriation each year for immediate, unanticipated disaster response needs.

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

- Extra Help due to potential changes to federal grants and more federal grant requirements that have increased agency workload and the need for extra help.
- Operating Expenses, Grants & Aid, Conference & Travel Expenses, and Professional Fees due to unanticipated disaster response needs. Disaster needs fluctuate from year to year depending on the size of the disaster impact to the state.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	236,461	272,466	247,799	276,202	276,202	276,208	276,208
#Positions		6	6	7	6	6	6	6
Extra Help	5010001	13,508	200,000	625,751	625,751	625,751	625,751	625,751
#Extra Help		2	11	13	12	12	12	12
Personal Services Matching	5010003	89,389	129,462	189,150	188,494	188,494	188,507	188,507
Overtime	5010006	0	75,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	62,453	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	10,930	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	84,200	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	18,606,823	31,925,000	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	5,580	5,580	10,000	10,000	10,000	10,000
Total		19,103,764	32,992,858	103,975,875	104,008,042	104,008,042	104,008,061	104,008,061
Funding Sources								
Federal Revenue	4000020	19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061
Total Funding		19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061

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

The Agency is requesting \$185,533 each year of the 2019-2021 Biennium.

The Agency's request includes a reduction of (\$38) in EOC Expenses appropriation each year to match the current fund balance.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in EOC Expenses is to maintain appropriation at the current fund balance to use the funds when needed to supplement operations and equipment expenses of the Emergency Operations Center located at Camp Robinson.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
EOC Expenses 5900046	0	184,750	185,571	185,533	185,533	185,533	185,533
Total	0	184,750	185,571	185,533	185,533	185,533	185,533
Funding Sources							
Fund Balance 4000005	181,897	185,533		783	783	0	0
Cash Fund 4000045	3,636	0		0	0	0	0
Total Funding	185,533	185,533		783	783	0	0
Excess Appropriation/(Funding)	(185,533)	(783)		184,750	184,750	185,533	185,533
Grand Total	0	184,750		185,533	185,533	185,533	185,533

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

The Agency is requesting \$2,322,457 for FY20 and \$2,322,582 for FY21.

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

- Extra Help and associated Personal Services Matching reduction of (\$6,483) in appropriation each year due to a reduction in the need for extra help for this program.
- Capital Outlay request of \$270,000 in appropriation each year for the purchase of equipment needed to acquire property from federal facilities in multiple states. Requests include an over-the-road diesel truck, semi-trailer with step deck, 3/4-ton pickup truck, and a fleet vehicle.

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

- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses and Professional Fees due to fluctuating spending levels depending on federal property available.
- Conference & Travel Expenses due to filling multiple vacancies that existed in FY18, resulting in new employees needing to attend conferences.
- Capital Outlay for the purchase of equipment needed to acquire property from federal facilities in multiple states.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	540,400	637,995	603,261	637,691	637,691	637,791	637,791
#Positions		17	17	17	17	17	17	17
Extra Help	5010001	0	12,000	12,000	6,000	6,000	6,000	6,000
#Extra Help		0	6	6	6	6	6	6
Personal Services Matching	5010003	212,686	246,569	241,761	246,472	246,472	246,497	246,497
Overtime	5010006	19,695	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	818,288	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	10,550	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	3,725	15,263	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	326,740	326,740	270,000	270,000	270,000	270,000
Total		1,605,344	2,385,598	2,346,056	2,322,457	2,322,457	2,322,582	2,322,582

Funding Sources								
Fund Balance	4000005	896,239	908,101		105,544	105,544	0	0
Special Revenue	4000030	1,617,206	1,583,041		1,600,000	1,600,000	1,600,000	1,600,000
Total Funding		2,513,445	2,491,142		1,705,544	1,705,544	1,600,000	1,600,000
Excess Appropriation/(Funding)		(908,101)	(105,544)		616,913	616,913	722,582	722,582
Grand Total		1,605,344	2,385,598		2,322,457	2,322,457	2,322,582	2,322,582

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

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (A.C.A. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

The Agency is requesting \$755,985 each year of the 2019-2021 Biennium.

The Agency's request includes a Capital Outlay request of \$60,000 in appropriation each year to replace a 1-ton hazmat truck and the hazmat equipment trailer used for hauling training materials to hazmat classes.

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

- Extra Help due to potential changes to federal grant requirements that have increased agency workload and the need for extra help.
- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses, Conference & Travel Expenses, Professional Fees, and Grants & Aid due to restricted general revenue allocated in other funds centers. Revenue in this funds center, as well as general revenue in funds center 219 - State Operations, is used to match federal funds for the Emergency Management Performance Grant (EMPG). The Agency anticipates that the need for this appropriation will increase as less funding is available in State Operations for non-salary expenditures.
- Capital Outlay to replace a 1-ton hazmat truck and the hazmat equipment trailer used for hauling training materials to hazmat classes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 613 - Hazardous Materials
Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	88,599	186,202	59,382	183,821	183,821	183,821	183,821
#Positions		2	4	1	4	4	4	4
Extra Help	5010001	10,284	178,614	32,176	32,176	32,176	32,176	32,176
#Extra Help		2	5	3	5	5	5	5
Personal Services Matching	5010003	33,984	78,927	26,864	66,758	66,758	66,758	66,758
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	136,000	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	50,292	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	1,139	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	44,104	70,290	70,290	60,000	60,000	60,000	60,000
Total		364,402	927,263	601,942	755,985	755,985	755,985	755,985
Funding Sources								
Fund Balance	4000005	724,600	711,806		137,011	137,011	0	0
Federal Revenue	4000020	147,895	147,895		150,000	150,000	150,000	150,000
Special Revenue	4000030	203,713	204,573		204,573	204,573	204,573	204,573
Total Funding		1,076,208	1,064,274		491,584	491,584	354,573	354,573
Excess Appropriation/(Funding)		(711,806)	(137,011)		264,401	264,401	401,412	401,412
Grand Total		364,402	927,263		755,985	755,985	755,985	755,985

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

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (A.C.A. § 26-51-2502).

The Agency is requesting \$515,000 each year of the 2019-2021 Biennium.

The Agency's request includes an increase of \$20,000 in Grants and Aid appropriation each year to match the fund balance. These funds will be used for individual unmet disaster needs in the state, and guidelines are being developed for its use.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures is due to the appropriation not being utilized in FY18. Although these funds have not been expensed in the past, the Agency anticipates its use for future disasters.

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	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	495,000	495,000	515,000	515,000	515,000	515,000
Total	0	495,000	495,000	515,000	515,000	515,000	515,000
Funding Sources							
Fund Balance 4000005	496,493	515,998		38,998	38,998	0	0
Special Revenue 4000030	19,505	18,000		18,000	18,000	18,000	18,000
Total Funding	515,998	533,998		56,998	56,998	18,000	18,000
Excess Appropriation/(Funding)	(515,998)	(38,998)		458,002	458,002	497,000	497,000
Grand Total	0	495,000		515,000	515,000	515,000	515,000

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

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

This appropriation represents the cash fund of the Department 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.

FY18 Actual Expenditures reflects one-time expenses for the purchase of two (2) 2018 Dodge Durangos.

The Agency is requesting \$40,000 each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures for Operating Expenses and Conference & Travel Expenses is due to the Agency placing a new focus on this appropriation and preparedness for AR Nuclear One (ANO), and anticipation of increased expenditures. The Agency receives \$15,000 in new funding each year for this program.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,030	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	182	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	56,484	0	0	0	0	0	0
Total		58,696	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	154,473	113,149		88,149	88,149	63,149	63,149
Cash Fund	4000045	17,372	15,000		15,000	15,000	15,000	15,000
Total Funding		171,845	128,149		103,149	103,149	78,149	78,149
Excess Appropriation/(Funding)		(113,149)	(88,149)		(63,149)	(63,149)	(38,149)	(38,149)
Grand Total		58,696	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 Department of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (A.C.A § 23-17-404(e)(6)(A)).

The Agency is requesting \$2,997,290 each year of the 2019-2021 Biennium.

The Agency's request includes an Overtime and associated Personal Services Matching appropriation reduction of (\$3,703) each year to delete Overtime. The Agency does not see a need for overtime for this appropriation.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	31,482	37,240	29,838	36,155	36,155	36,155	36,155	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	11,874	14,432	12,867	13,499	13,499	13,499	13,499	
Overtime	5010006	0	3,000	3,000	0	0	0	0	
Operating Expenses	5020002	846,884	937,636	937,636	937,636	937,636	937,636	937,636	
Conference & Travel Expenses	5050009	6,228	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	930	930	0	0	0	0	
Total		2,896,468	3,003,238	2,994,271	2,997,290	2,997,290	2,997,290	2,997,290	
Funding Sources									
Fund Balance	4000005	1,266,285	646,917		643,679	643,679	646,389	646,389	
Special Revenue	4000030	2,277,100	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	
Total Funding		3,543,385	3,646,917		3,643,679	3,643,679	3,646,389	3,646,389	
Excess Appropriation/(Funding)		(646,917)	(643,679)		(646,389)	(646,389)	(649,099)	(649,099)	
Grand Total		2,896,468	3,003,238		2,997,290	2,997,290	2,997,290	2,997,290	

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

Analysis of Budget Request

Appropriation: V57 - 911 & Emergency Communication Study

Funding Sources: NEM - 911 and Emergency Communication Systems - Cash in Treasury

This cash-funded appropriation was enacted by Act 785 of 2017 for the purpose of evaluating and studying 911 and emergency communication systems.

The Agency is requesting a decrease in 911 and Emerg Comm Systems appropriation in the amount of (\$200,000) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V57 - 911 & Emergency Communication Study

Funding Sources: NEM - 911 and Emergency Communication Systems - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
911 Emerg and Comm Systems 5900046	0	0	200,000	0	0	0	0
Total	0	0	200,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

NORTHWEST TECHNICAL INSTITUTE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	27	32	59	89 %
Black Employees	1	1	2	3 %
Other Racial Minorities	0	5	5	8 %
Total Minorities			7	11 %
Total Employees			66	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
N/A	N/A	N	N	0	0	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
721 Northwest TI-State	4,658,264	58	4,961,875	57	5,757,448	60	5,171,622	60	5,171,622	60	5,182,310	60	5,182,310	60
722 Northwest TI-Federal	232,359	1	243,098	1	270,096	1	244,083	1	244,083	1	244,190	1	244,190	1
B60 Northwest TI-Cash	2,300,017	12	3,400,723	13	3,392,788	14	3,508,077	14	3,508,077	14	3,510,220	14	3,510,220	14
Total	7,190,640	71	8,605,696	71	9,420,332	75	8,923,782	75	8,923,782	75	8,936,720	75	8,936,720	75

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	4,893,354	39.0	5,352,112	39.2	5,033,881	37.8	5,033,881	37.8	4,407,503	34.7	4,407,503	34.7
General Revenue	4000010	3,062,951	24.4	3,062,951	22.5	3,148,724	23.6	3,148,724	23.6	3,157,818	24.8	3,157,818	24.8
Federal Revenue	4000020	232,359	1.9	243,098	1.8	244,083	1.8	244,083	1.8	244,190	1.9	244,190	1.9
Cash Fund	4000045	1,458,542	11.6	2,895,000	21.2	2,895,000	21.7	2,895,000	21.7	2,895,000	22.8	2,895,000	22.8
Performance Fund	4000055	0	0.0	76,819	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Adult Basic/General	4000065	950,000	7.6	1,160,011	8.5	1,160,011	8.7	1,160,011	8.7	1,161,468	9.1	1,161,468	9.1
Inter-agency Fund Transfer	4000316	1,065,434	8.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	12,745	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	(4,737)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	872,104	7.0	849,586	6.2	849,586	6.4	849,586	6.4	849,586	6.7	849,586	6.7
Total Funds		12,542,752	100.0	13,639,577	100.0	13,331,285	100.0	13,331,285	100.0	12,715,565	100.0	12,715,565	100.0
Excess Appropriation/(Funding)		(5,352,112)		(5,033,881)		(4,407,503)		(4,407,503)		(3,778,845)		(3,778,845)	
Grand Total		7,190,640		8,605,696		8,923,782		8,923,782		8,936,720		8,936,720	

Variance in fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Northwest Technical Institute (NTI), in partnership with the community, provides educational programs to serve the training/re-training needs of students who wish to enter a recognized occupation or improve their occupational skills and knowledge so that they may achieve stability or advancement in a technological society. NTI also responds to business and industry needs and initiatives. This appropriation is funded by general revenue, Adult Education grants received from the Department of Workforce Education and transfers from the Work Force 2000 Development Fund.

The Agency requests \$5,171,622 for FY20 and \$5,182,310 for FY21.

The Agency's request includes the following:

- Extra Help of (\$353,798) both years of the biennium to align with the Agency's General Revenue funding.
- Operating Expenses of (\$463,758) in FY20 and (\$462,481) in FY21 to align with the Agency's General Revenue funding.
- Conference and Travel of (\$31,451) both years of the biennium to align with the Agency's General Revenue funding.
- Capital Outlay of \$20,000 (appropriation only) both years of the biennium for equipment expenses for the Agency's Adult Education program. This program is funded by pass-thru fund through the Arkansas Department of Career Education.

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

- Extra Help appropriation to enable the Agency to hire additional instructors for short term industry training.
- Conference and Travel appropriation to provide faculty member adequate professional development hours needed for licensure as well as the Agency needing to attend conferences for accreditation purposes.
- Capital Outlay appropriation for the purchase of equipment necessary to run the Adult Education Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,509,058	2,825,496	2,748,677	2,982,292	2,982,292	2,983,892	2,983,892
#Positions		58	57	60	60	60	60	60
Extra Help	5010001	355,599	500,190	870,471	516,673	516,673	516,673	516,673
#Extra Help		32	69	71	71	71	71	71
Personal Services Matching	5010003	858,544	937,263	961,376	995,942	995,942	1,003,753	1,003,753
Operating Expenses	5020002	889,723	628,600	1,075,147	611,389	611,389	612,666	612,666
Conference & Travel Expenses	5050009	32,594	45,326	76,777	45,326	45,326	45,326	45,326
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	12,746	25,000	25,000	20,000	20,000	20,000	20,000
Total		4,658,264	4,961,875	5,757,448	5,171,622	5,171,622	5,182,310	5,182,310

Funding Sources								
Fund Balance	4000005	438,417	611,892		799,384	799,384	786,083	786,083
General Revenue	4000010	3,062,951	3,062,951		3,148,724	3,148,724	3,157,818	3,157,818
Performance Fund	4000055	0	76,819		0	0	0	0
Adult Basic/General	4000065	950,000	1,160,011		1,160,011	1,160,011	1,161,468	1,161,468
Inter-agency Fund Transfer	4000316	(66,649)	0		0	0	0	0
M & R Sales	4000340	12,745	0		0	0	0	0
Other	4000370	588	0		0	0	0	0
Workforce 2000	4000740	872,104	849,586		849,586	849,586	849,586	849,586
Total Funding		5,270,156	5,761,259		5,957,705	5,957,705	5,954,955	5,954,955
Excess Appropriation/(Funding)		(611,892)	(799,384)		(786,083)	(786,083)	(772,645)	(772,645)
Grand Total		4,658,264	4,961,875		5,171,622	5,171,622	5,182,310	5,182,310

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Per A.C.A §19-5-1004(c), fund balances are transferred into General Improvement Fund accounts.

Analysis of Budget Request

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

This federal appropriation is administered by Northwest Technical Institute (NTI) and federal funds for its support are received from the Carl D. Perkins Vocational & Applied Technology Education Act (P.L. 101-392), and reimbursement programs such as the Jobs Training Partnership Act.

The Agency requests \$244,083 in FY20 and \$244,190 in FY21.

The Agency's request includes the following:

- Operating Expenses of (\$27,993) each year to align with the Agency's expenses in the Commitment Item.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	41,504	42,738	41,117	42,656	42,656	42,656	42,656	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	151,339	159,600	160,396	160,396	160,396	160,396	160,396	
#Extra Help		9	10	12	12	12	12	12	
Personal Services Matching	5010003	25,678	26,502	26,332	26,773	26,773	26,880	26,880	
Operating Expenses	5020002	13,838	14,258	42,251	14,258	14,258	14,258	14,258	
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		232,359	243,098	270,096	244,083	244,083	244,190	244,190	
Funding Sources									
Federal Revenue	4000020	232,359	243,098		244,083	244,083	244,190	244,190	
Total Funding		232,359	243,098		244,083	244,083	244,190	244,190	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		232,359	243,098		244,083	244,083	244,190	244,190	

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

Analysis of Budget Request

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NTI

Funding for this cash appropriation is received from tuition (\$36 to \$100 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. These funds supplement and enhance general revenue funding.

The Agency request \$3,508,077 in FY20 and \$3,510,220 in FY21.

The Agency's request includes the following:

- Operating Expenses of \$67,710 (appropriation only) both years of the biennium for software maintenance to the Agency's student database.
- Capital Outlay of \$200,000 (appropriation only) both years of the biennium for equipment expenses for the Agency's diploma programs, industry training and plant & maintenance.

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

- Extra Help appropriation to enable the Agency to hire additional instructors for short term industry training.
- Operating Expenses appropriation to cover operational and maintenance expenses.
- Conference and Travel appropriation to provide faculty member adequate professional development hours needed for licensure as well as the Agency needing to attend conferences for accreditation purposes.
- Professional Fees appropriation to meet the needs of the Agency's apprenticeship program.
- Capital Outlay appropriation for the purchase of equipment necessary to run the Adult Education Program.
- Resale appropriation for the increase in sales of books due to increases in enrollment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NTI

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	430,821	488,586	477,411	515,442	515,442	516,142	516,142
#Positions		12	13	14	14	14	14	14
Extra Help	5010001	331,657	556,450	556,450	556,450	556,450	556,450	556,450
#Extra Help		34	33	52	52	52	52	52
Personal Services Matching	5010003	184,423	213,867	217,107	226,655	226,655	228,098	228,098
Operating Expenses	5020002	882,239	1,226,820	1,226,820	1,294,530	1,294,530	1,294,530	1,294,530
Conference & Travel Expenses	5050009	3,136	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	257,809	375,000	375,000	375,000	375,000	375,000	375,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	178,506	325,000	325,000	325,000	325,000	325,000	325,000
Promotional Items	5090028	24,622	0	0	0	0	0	0
Capital Outlay	5120011	6,804	200,000	200,000	200,000	200,000	200,000	200,000
Total		2,300,017	3,400,723	3,392,788	3,508,077	3,508,077	3,510,220	3,510,220
Funding Sources								
Fund Balance	4000005	4,454,937	4,740,220		4,234,497	4,234,497	3,621,420	3,621,420
Cash Fund	4000045	1,458,542	2,895,000		2,895,000	2,895,000	2,895,000	2,895,000
Inter-agency Fund Transfer	4000316	1,132,083	0		0	0	0	0
Other	4000370	(5,325)	0		0	0	0	0
Total Funding		7,040,237	7,635,220		7,129,497	7,129,497	6,516,420	6,516,420
Excess Appropriation/(Funding)		(4,740,220)	(4,234,497)		(3,621,420)	(3,621,420)	(3,006,200)	(3,006,200)
Grand Total		2,300,017	3,400,723		3,508,077	3,508,077	3,510,220	3,510,220

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

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	17	12	29	88 %
Black Employees	2	2	4	12 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	12 %
Total Employees			33	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							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
732 Riverside VT-State Operations	2,090,823	34	2,263,191	34	2,222,544	35	2,379,104	35	2,379,104	35	2,384,278	35	2,384,278	35
750 Plumbing Apprenticeship Program	78,029	1	80,915	1	76,624	1	78,884	1	78,884	1	79,032	1	79,032	1
Total	2,168,852	35	2,344,106	35	2,299,168	36	2,457,988	36	2,457,988	36	2,463,310	36	2,463,310	36

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	2,296,614	105.9	2,296,614	98.0	2,457,988	100.0	2,353,432	100.0	2,463,310	100.0	2,358,647	100.0
Performance Fund	4000055	0	0.0	47,492	2.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(131,938)	(6.1)	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
M & R Sales	4000340	3,195	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	981	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,168,852	100.0	2,344,106	100.0	2,457,988	100.0	2,353,432	100.0	2,463,310	100.0	2,358,647	100.0
Excess Appropriation/(Funding)		0		0		0		104,556		0		104,663	
Grand Total		2,168,852		2,344,106		2,457,988		2,457,988		2,463,310		2,463,310	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, and Osceola facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

The Agency requests \$2,379,104 in FY20 and \$2,384,278 in FY21.

The Agency's request includes the following:

- Professional Fees reallocation to move \$1,500 to Operating Expenses. The reallocation is needed to cover Shop and Industrial supply costs for Riverside's welding program.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request in appropriation only. General Revenue funding is \$2,353,432 for FY20 and \$2,358,647 for FY21.

Appropriation Summary

Appropriation: 732 - Riverside VT-State Operations
Funding Sources: ETR - Riverside Vocational Technical School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,429,482	1,533,839	1,525,792	1,619,560	1,619,560	1,620,460	1,620,460	
#Positions		34	34	35	35	35	35	35	
Personal Services Matching	5010003	462,603	540,248	507,648	570,440	570,440	574,714	574,714	
Operating Expenses	5020002	174,223	183,604	183,604	185,104	185,104	185,104	185,104	
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Professional Fees	5060010	0	1,500	1,500	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	20,515	0	0	0	0	0	0	
Total		2,090,823	2,263,191	2,222,544	2,379,104	2,379,104	2,384,278	2,384,278	
Funding Sources									
General Revenue	4000010	2,296,614	2,296,614		2,457,988	2,353,432	2,463,310	2,358,647	
Performance Fund	4000055	0	47,492		0	0	0	0	
Inter-agency Fund Transfer	4000316	(131,938)	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	(78,029)	(80,915)		(78,884)	(78,884)	(79,032)	(79,032)	
M & R Sales	4000340	3,195	0		0	0	0	0	
Other	4000370	981	0		0	0	0	0	
Total Funding		2,090,823	2,263,191		2,379,104	2,274,548	2,384,278	2,279,615	
Excess Appropriation/(Funding)		0	0		0	104,556	0	104,663	
Grand Total		2,090,823	2,263,191		2,379,104	2,379,104	2,384,278	2,384,278	

Per A.C.A §19-5-1004(c), fund balances are transferred into General Improvement Fund accounts.
 FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 Expenditure of appropriation is contingent upon availability of funding.

Analysis of Budget Request

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical School Fund

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

The Agency's request is \$78,884 for FY20 and \$79,032 for FY21.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical School Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	59,958	61,165	58,815	59,393	59,393	59,393	59,393
#Positions	1	1	1	1	1	1	1
Personal Services Matching 5010003	18,071	19,750	17,809	19,491	19,491	19,639	19,639
Total	78,029	80,915	76,624	78,884	78,884	79,032	79,032
Funding Sources							
Intra-agency Fund Transfer 4000317	78,029	80,915		78,884	78,884	79,032	79,032
Total Funding	78,029	80,915		78,884	78,884	79,032	79,032
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	78,029	80,915		78,884	78,884	79,032	79,032

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

SUMMARY BUDGET INFORMATION

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AR AGRICULTURE DEPARTMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	369	110	479	93 %
Black Employees	12	9	21	4 %
Other Racial Minorities	8	8	16	3 %
Total Minorities			37	7 %
Total Employees			516	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	15,464,644	237	16,423,375	234	17,249,577	232	17,716,231	249	17,716,231	249	17,723,474	249	17,723,474	249
33R Agri Dept - Federal	0	0	2,225	0	2,225	0	0	0	0	0	0	0	0	0
36H L&P Operations	0	0	77,131	0	77,131	0	0	0	0	0	0	0	0	0
36J L&P Animal Disease Control & Eradication F	793,981	15	1,036,508	16	1,150,059	16	1,052,386	16	1,052,386	16	1,052,567	16	1,052,567	16
36K L&P Egg Grading Program	2,637,228	37	3,466,359	38	3,559,925	38	3,532,042	39	3,532,042	39	3,533,771	39	3,533,771	39
36N Agri Laboratory Testing	1,787,264	3	2,222,959	3	2,220,608	3	2,258,466	3	2,258,466	3	2,258,486	3	2,258,486	3
36P L&P Brand Registry	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0
36Q L&P Indemnities-Revolving	0	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0
36R Agri Show Premiums	729,272	0	729,272	0	736,780	0	729,272	0	729,272	0	729,272	0	729,272	0
36T L&P Swine Testing Program	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0
36U L&P Equine Infect Anemia	86,293	2	418,093	2	431,493	2	401,641	2	401,641	2	402,383	2	402,383	2
36V L&P Animal Health	389,192	6	608,695	10	450,178	10	616,371	10	616,371	10	616,393	10	616,393	10
37A PB Admn/Pest Control	6,369,641	72	8,345,869	76	7,894,615	72	10,243,884	89	10,243,884	89	10,247,988	89	10,247,988	89
37C PB Public Grain Warehouse	210,431	4	293,549	4	277,784	4	293,385	4	293,385	4	293,385	4	293,385	4
37D PB Pest Surveillance	189,718	3	263,468	4	265,961	4	263,400	4	263,400	4	263,400	4	263,400	4
37E PB Apiary	123,996	2	197,057	2	208,606	2	209,501	2	209,501	2	209,624	2	209,624	2
37F Agri Product Marketing Program	374,703	0	700,059	0	600,059	0	600,059	0	600,059	0	600,059	0	600,059	0
37G PB Pest/Plant Reg Program	643,300	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
37H Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37J Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37K Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37M Agri University Scholarship Program	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
37N Forestry-Operations-Special	9,574,473	140	11,788,453	142	10,904,889	146	13,904,355	151	13,904,355	151	13,909,665	151	13,909,665	151
37P Forestry-Rural Comm Fire Protection-Fed	371,519	2	874,592	2	854,239	2	872,884	2	872,884	2	872,884	2	872,884	2
37Q Forestry-Urban Forestry Services-Federal	89,943	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0
37R Forestry-Rural Fire Protection Service Loan	496,069	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	678,660	0	2,500,000	0	2,500,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	111,314	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	9,875	0	150,899	0	6,599	0	150,899	0	150,899	0	150,899	0	150,899	0
37Y Forestry-Silvctrl Non-Point Program	7,308	0	40,000	0	3,200	0	40,000	0	40,000	0	40,000	0	40,000	0
D24 L&P Poultry Indemnities-Cash	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
D25 PB Refunds/Transfers	0	0	6,765,600	0	6,765,600	0	5,765,600	0	5,765,600	0	4,765,600	0	4,765,600	0
N47 Agri Cash Operations	41,599	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
V84 Agri Shared Services	2,318,144	33	2,660,612	36	0	36	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
V85 Agri Fair Construction Grants	792,000	0	58,386	0	0	0	0	0	0	0	0	0	0	0
Total	44,310,567	555	62,815,161	569	59,351,528	568	65,529,876	573	65,529,876	573	64,549,350	573	64,549,350	573

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	27,268,472	37.1	29,126,253	37.0	15,979,098	25.3	15,979,098	25.3	4,385,860	8.7	4,385,860	8.7
General Revenue	4000010	17,700,493	24.1	18,445,503	23.4	18,445,503	29.2	18,445,503	29.2	18,452,746	36.4	18,452,746	36.4
Federal Revenue	4000020	5,614,408	7.6	6,125,970	7.8	6,029,713	9.5	6,029,713	9.5	6,029,735	11.9	6,029,735	11.9
Special Revenue	4000030	22,148,271	30.2	16,220,914	20.6	16,301,286	25.8	16,301,286	25.8	16,301,409	32.2	16,301,409	32.2
Non-Revenue Receipts	4000040	447,212	0.6	778,000	1.0	700,000	1.1	700,000	1.1	700,000	1.4	700,000	1.4
Cash Fund	4000045	158,045	0.2	6,810,000	8.6	5,815,600	9.2	5,815,600	9.2	4,815,600	9.5	4,815,600	9.5
Performance Fund	4000055	8,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3,244	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(70)	0.0	1,242,930	1.6	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	88,549	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	45,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		73,436,820	100.0	78,794,570	100.0	63,271,200	100.0	63,271,200	100.0	50,685,350	100.0	50,685,350	100.0
Excess Appropriation/(Funding)		(29,126,253)		(15,979,409)		2,258,676		2,258,676		13,864,000		13,864,000	
Grand Total		44,310,567		62,815,161		65,529,876		65,529,876		64,549,350		64,549,350	

The FY19 Budget amount exceeds the Authorized amount Agri Lab Testing (36N), Animal Health (36V), Public Grain Warehouse (37C), and Rural Comm Fire Protection (37P) due to salary and matching rate adjustments during the 2019-2021 Biennium. The FY19 Budget amount exceeds the Authorized amount for Forestry-Operations (37N) due to salary and matching rate adjustments during the 2019-2021 Biennium and a transfer from the Miscellaneous Federal Grant Fund Holding Account. The FY19 Budget amount exceeds the Authorized amount for the PB Admin/Pest Control (37A) and for the Agri Product Marketing Program (37F) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance due to unfunded appropriation for Animal Disease Control & Eradication (36J), Agri Lab Testing (36N), Equine Infect Anemia (36U), Admin/Pest Control (37A), Pest/Plant Reg Program (37G), Forestry-Operations (37N), St Forestry Trust Program (37S), and Refunds and Transfers (D25).

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation provides general revenue funding to support the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board and the Arkansas Livestock and Poultry Commission.

Prior to 2005, the State Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies. Over the past year, the Arkansas Agriculture Department has taken steps to consolidate the Human Resources and Fiscal staff from across the three agencies into one combined section for the entire department. These consolidation efforts have led to increased efficiency and productivity in the areas of human resources and accounting.

The Agency's Request is for appropriation and general revenue funding of \$17,716,231 for FY20 and appropriation and general revenue funding of \$17,723,474 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching decrease of \$98,552, which includes a reduction of \$143,149 through a transfer of two (2) positions, one (1) Grants Manager GS09 and one (1) Public Information Officer GS09, to Forestry Operations (37N), and an increase through a restoration of one (1) Agri Law Enforcement Chief GS10 for seven (7) months.
- Operating Expenses reduction of \$7,844 in FY20 and reduction of \$7,022 in FY21
- Professional Fees reduction of \$5,500 each year
- Boll Weevil Program reduction of \$15,000 each year

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation level for Conference & Travel Expenses to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by USDA to egg & poultry commodity graders, compliance inspectors, and program managers. The Agency requests the Boll Weevil Program line item be decreased to 5,000 for each year of the biennium to accommodate unanticipated operating expense in Boll Weevil Program.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations
Funding Sources: HAD - Department of Agriculture Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	9,018,204	9,677,310	10,200,955	10,589,611	10,589,611	10,594,789	10,594,789
#Positions		237	234	232	249	249	249	249
Extra Help	5010001	48,960	52,231	74,131	96,031	96,031	96,031	96,031
#Extra Help		3	14	20	22	22	22	22
Personal Services Matching	5010003	3,201,480	3,459,454	3,678,521	3,762,963	3,762,963	3,764,206	3,764,206
Overtime	5010006	12,537	16,571	16,571	16,571	16,571	16,571	16,571
Uniform Allowance	5010016	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Operating Expenses	5020002	2,809,764	2,809,848	2,858,438	2,850,594	2,850,594	2,851,416	2,851,416
Conference & Travel Expenses	5050009	41,789	48,113	61,113	61,113	61,113	61,113	61,113
Professional Fees	5060010	319,460	328,500	328,500	323,000	323,000	323,000	323,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	6,148	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	0	0	0	0	0	0	0
Boll Weevil Program	5900046	1,102	20,000	20,000	5,000	5,000	5,000	5,000
Total		15,464,644	16,423,375	17,249,577	17,716,231	17,716,231	17,723,474	17,723,474
Funding Sources								
General Revenue	4000010	16,971,221	17,716,231		17,716,231	17,716,231	17,723,474	17,723,474
Intra-agency Fund Transfer	4000317	(1,506,577)	(1,292,856)		0	0	0	0
Total Funding		15,464,644	16,423,375		17,716,231	17,716,231	17,723,474	17,723,474
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,464,644	16,423,375		17,716,231	17,716,231	17,723,474	17,723,474

Analysis of Budget Request

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

This appropriation supports the United States Department of Agriculture (USDA) Farm Service Agency (FSA) Livestock Assistance Grant Program (LAGP), which provides funding in state block grants to help livestock producers partially recover forage production losses due to certain drought conditions. Funding for this appropriation consists entirely of federal revenues.

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Aquaculture Administrative Costs reduction of \$2,225 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 33R - Agri Dept - Federal

Funding Sources: FAD - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Aquaculture Administrative Cost: 5900048	0	2,225	2,225	0	0	0	0
Total	0	2,225	2,225	0	0	0	0
Funding Sources							
Federal Revenue 4000020	0	2,225		0	0	0	0
Total Funding	0	2,225		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,225		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

This appropriation provides a special revenue funded operations budget to supplement the Agency's general revenue funded operating budget. Pursuant to A.C.A. §2-33-115, fees are derived from cow tests, horses sold, and surcharges on gate admission to each state, county, and district fair. The fees are deposited in the Livestock and Poultry Special Revenue Fund and are transferred to the Livestock and Poultry Commission Fund as necessary.

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Operating Expenses reduction of \$77,131 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36H - L&P Operations

Funding Sources: HLP - Livestock & Poultry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	77,131	77,131	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	77,131	77,131	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,341	1,341		0	0	0	0
Special Revenue	4000030	0	75,790		0	0	0	0
Total Funding		1,341	77,131		0	0	0	0
Excess Appropriation/(Funding)		(1,341)	0		0	0	0	0
Grand Total		0	77,131		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

The Arkansas Livestock & Poultry Commission's Animal Disease Control and Eradication program is funded from a fee per head of cattle sold in the state (A.C.A. §2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission enforcement Officers (A.C.A. §2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

The Agency's Request is \$1,052,386 for FY20 and \$1,052,567 for FY21.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$20,000 to replace necessary testing equipment for use in the Animal Disease Control and Eradication Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests FY19 authorized appropriation levels each year for Extra Help and Operating Expenses to accommodate unanticipated expenses in connection with animal disease control and eradication.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	431,658	506,052	586,535	516,413	516,413	516,548	516,548
#Positions		15	16	16	16	16	16	16
Extra Help	5010001	0	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	21	21	21	21	21	21
Personal Services Matching	5010003	175,825	201,868	232,932	205,381	205,381	205,427	205,427
Operating Expenses	5020002	186,498	253,588	255,592	255,592	255,592	255,592	255,592
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	20,000	20,000	20,000	20,000	20,000	20,000
Total		793,981	1,036,508	1,150,059	1,052,386	1,052,386	1,052,567	1,052,567
Funding Sources								
Fund Balance	4000005	1,132,208	1,075,346		538,838	538,838	0	0
Federal Revenue	4000020	213,795	0		0	0	0	0
Special Revenue	4000030	557,719	500,000		500,000	500,000	500,000	500,000
Intra-agency Fund Transfer	4000317	(34,395)	0		0	0	0	0
Total Funding		1,869,327	1,575,346		1,038,838	1,038,838	500,000	500,000
Excess Appropriation/(Funding)		(1,075,346)	(538,838)		13,548	13,548	552,567	552,567
Grand Total		793,981	1,036,508		1,052,386	1,052,386	1,052,567	1,052,567

Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

This appropriation supports the poultry and egg grading program established in cooperation with the United States Department of Agriculture (USDA) and in compliance with the applicable standards and requirements as prescribed by the USDA for federal poultry and egg grading purposes. The appropriation is funded from egg and poultry grading and inspection fees as authorized by A.C.A. §19-6-301(34).

The Agency's Request is \$3,532,042 for FY20 and \$3,533,771 for FY21.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$50,000 each year to replace necessary office equipment and egg grading equipment for use in the Egg & Poultry Grading Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation level each year for Extra Help, Overtime, Operating Expenses, and Conference and Travel to accommodate unanticipated expenses in connection with poultry and egg grading programs and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by USDA to egg and poultry graders, compliance inspectors, and program managers. The Agency requests the FY19 Authorized appropriation level each year for Refunds/Reimbursements and Egg Promotion Expense to accommodate unanticipated increases in refunds and egg promotion expenditures.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36K - L&P Egg Grading Program
Funding Sources: SIP - Poultry and Egg Grading Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,178,554	1,283,424	1,360,749	1,325,765	1,325,765	1,327,165	1,327,165	
#Positions		37	38	38	39	39	39	39	
Extra Help	5010001	0	67,500	67,500	67,500	67,500	67,500	67,500	
#Extra Help		0	5	5	5	5	5	5	
Personal Services Matching	5010003	487,627	570,658	579,956	587,057	587,057	587,386	587,386	
Overtime	5010006	186,532	300,000	300,000	300,000	300,000	300,000	300,000	
Operating Expenses	5020002	143,994	224,709	230,902	230,902	230,902	230,902	230,902	
Conference & Travel Expenses	5050009	3,804	17,600	18,350	18,350	18,350	18,350	18,350	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	569,432	887,968	887,968	887,968	887,968	887,968	887,968	
Capital Outlay	5120011	65,285	50,000	50,000	50,000	50,000	50,000	50,000	
Egg Promotion Expense	5900046	2,000	64,500	64,500	64,500	64,500	64,500	64,500	
Total		2,637,228	3,466,359	3,559,925	3,532,042	3,532,042	3,533,771	3,533,771	
Funding Sources									
Fund Balance	4000005	5,549,020	5,584,402		4,918,043	4,918,043	4,186,001	4,186,001	
Federal Revenue	4000020	29,572	0		0	0	0	0	
Special Revenue	4000030	2,719,231	2,800,000		2,800,000	2,800,000	2,800,000	2,800,000	
Intra-agency Fund Transfer	4000317	(76,193)	0		0	0	0	0	
Total Funding		8,221,630	8,384,402		7,718,043	7,718,043	6,986,001	6,986,001	
Excess Appropriation/(Funding)		(5,584,402)	(4,918,043)		(4,186,001)	(4,186,001)	(3,452,230)	(3,452,230)	
Grand Total		2,637,228	3,466,359		3,532,042	3,532,042	3,533,771	3,533,771	

Analysis of Budget Request

Appropriation: 36N - Agri Laboratory Testing

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program is used to provide diagnostic lab testing services for all species of livestock and poultry. Funding for this appropriation consists of fees charged for diagnostic services performed (A.C.A. §2-33-111).

The Agency's Request is \$2,258,466 for FY20 and \$2,258,486 for FY21.

The Agency's Change Level Requests are as follows:

- Extra Help and Personal Services Matching increase of \$21,640 each year to meet the needs of the chronic disease wasting research program.
- Capital Outlay restoration of \$310,000 each year to replace necessary laboratory testing equipment in the ALPC Veterinary Diagnostic Laboratory used for all species.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation levels each year for Extra Help, Operating Expenses, and Conference and Travel to accommodate unanticipated expenses in connection with diagnostic laboratory testing and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by the USDA to compliance inspectors and program managers.

The agency requests to amend the appropriation name to "Agri Laboratory Testing".

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36N - Agri Laboratory Testing
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	112,913	123,581	120,889	130,807	130,807	130,818	130,818	
#Positions		3	3	3	3	3	3	3	
Extra Help	5010001	9,361	14,500	14,500	34,500	34,500	34,500	34,500	
#Extra Help		1	1	1	1	1	1	1	
Personal Services Matching	5010003	46,263	46,176	42,142	50,082	50,082	50,091	50,091	
Operating Expenses	5020002	1,490,177	1,704,202	1,708,077	1,708,077	1,708,077	1,708,077	1,708,077	
Conference & Travel Expenses	5050009	10,737	24,500	25,000	25,000	25,000	25,000	25,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	117,813	310,000	310,000	310,000	310,000	310,000	310,000	
Total		1,787,264	2,222,959	2,220,608	2,258,466	2,258,466	2,258,486	2,258,486	
Funding Sources									
Fund Balance	4000005	1,359,259	1,187,055		214,096	214,096	0	0	
Federal Revenue	4000020	178,993	0		0	0	0	0	
Special Revenue	4000030	1,463,333	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000	
Intra-agency Fund Transfer	4000317	(27,266)	0		0	0	0	0	
Total Funding		2,974,319	2,437,055		1,464,096	1,464,096	1,250,000	1,250,000	
Excess Appropriation/(Funding)		(1,187,055)	(214,096)		794,370	794,370	1,008,486	1,008,486	
Grand Total		1,787,264	2,222,959		2,258,466	2,258,466	2,258,486	2,258,486	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The Agency Requests to amend the appropriation name to "Agri Laboratory Testing".

Analysis of Budget Request

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission's Brand Registry appropriation is used to document the ownership of cattle, horses, and swine that are registered through the Commission. The Agency publishes a Brand Registry book every two years. Funding for this program consists entirely of brand registry and renewal fees.

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Brand Registry reduction of \$6,000 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36P - L&P Brand Registry

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Brand Registry	5900046	0	6,000	6,000	0	0	0	0
Total		0	6,000	6,000	0	0	0	0
Funding Sources								
Special Revenue	4000030	0	6,000		0	0	0	0
Total Funding		0	6,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	6,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

The Arkansas Livestock & Poultry Commission Indemnities appropriation allows the Commission to purchase and destroy diseased poultry flocks if necessary to prevent contamination of commercial flocks and the public. Expenses for this program are payable from the Miscellaneous Revolving Fund (A.C.A. §9-5-1009).

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Grants and Aid reduction of \$45,000 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36Q - L&P Indemnities-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	45,000	45,000	0	0	0	0
Total		0	45,000	45,000	0	0	0	0
Funding Sources								
Miscellaneous Revolving	4000350	0	45,000		0	0	0	0
Total Funding		0	45,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	45,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Livestock & Poultry Commission's Show Premiums appropriation provides grant appropriation to fair associations to be used for paying awards on approved livestock entry classifications. The amount of state funding provided to various fair associations is determined by a point system calculated by the Agency. This appropriation is also used to provide grant funding to the Arkansas Razorback State High School (ARSHS) Rodeo Association and refund/reimbursement funding to Arkansas High School 4-H (Head, Heart, Hands, and Health) Clubs, FFA (Future Farmers of America) Clubs and the Miss Arkansas Rodeo for expenses incurred while representing the State of Arkansas at national conferences and events outside the State.

This appropriation is funded by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$729,272 for each year.

The Agency's Change Level Request is as follows:

- Show Premiums reduction of \$7,508 each year to meet the general revenue funding.

The agency requests to amend the appropriation name to "Agri Show Premiums".

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Distr Jr Livestock Show Prem 5100004	28,140	28,140	28,430	28,140	28,140	28,140	28,140
Distr Livestock Show Premiums 5100004	142,533	142,533	144,000	142,533	142,533	142,533	142,533
State Livestock Show Premiums 5100004	118,777	118,777	120,000	118,777	118,777	118,777	118,777
4 Sts Livestock Show Premiums 5100004	23,755	23,755	24,000	23,755	23,755	23,755	23,755
ARSHS Rodeo Association 5100004	19,796	19,796	20,000	19,796	19,796	19,796	19,796
Co Livestock Show Premiums 5100004	356,332	356,332	360,000	356,332	356,332	356,332	356,332
Miss Ark Rodeo Refunds/Reimb 5110014	347	347	350	347	347	347	347
FFA Clubs Refunds/Reimb 5110014	19,796	19,796	20,000	19,796	19,796	19,796	19,796
4H Clubs Refunds/Reimb 5110014	19,796	19,796	20,000	19,796	19,796	19,796	19,796
Total	729,272	729,272	736,780	729,272	729,272	729,272	729,272

Funding Sources							
General Revenue 4000010	729,272	729,272		729,272	729,272	729,272	729,272
Total Funding	729,272	729,272		729,272	729,272	729,272	729,272
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	729,272	729,272		729,272	729,272	729,272	729,272

The Agency Requests to amend the appropriation name to "Agri Show Premiums".

Analysis of Budget Request

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

The Arkansas Livestock & Poultry Commission's Swine Testing appropriation supports the pseudorabies eradication program for disease prevention in swine. Funding for this program consists of a \$1 fee collected for each spent sow and boar sold in Arkansas markets (A.C.A. § 2-40-1201).

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Swine Testing Program reduction of \$1,500 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36T - L&P Swine Testing Program

Funding Sources: SST - Livestock & Poultry Swine Testing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Swine Testing Program	5900046	0	1,500	1,500	0	0	0	0
Total		0	1,500	1,500	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,503	1,529		0	0	0	0
Special Revenue	4000030	26	50		0	0	0	0
Total Funding		1,529	1,579		0	0	0	0
Excess Appropriation/(Funding)		(1,529)	(79)		0	0	0	0
Grand Total		0	1,500		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program controls the spread of Equine Infectious Anemia, which is an infectious and potentially fatal disease of members of the horse family. The EIA program oversees EIA testing of horses in Arkansas and measures to quarantine animals that tested positive for this disease. This program is funded by special revenue derived from fees assessed to Arkansas veterinarians for each Arkansas domiciled animal tested (A.C.A §2-40-806).

The Agency's Request is \$401,641 for FY20 and \$402,383 for FY21.

The Agency's Change Level Requests are as follows:

- Grants and Aid reduction of \$30,000 each year to discontinue the program due to inactivity.
- Capital Outlay restoration of \$100,000 each year to replace office machines and other equipment used in the Equine Infectious Anemia Control Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level each year for Operating Expenses to accommodate unanticipated expenses in connection with equine infectious anemia and control eradication program.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	47,250	63,440	79,380	73,433	73,433	74,033	74,033	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	16,587	25,401	22,113	28,208	28,208	28,350	28,350	
Operating Expenses	5020002	22,456	199,252	200,000	200,000	200,000	200,000	200,000	
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	0	30,000	30,000	0	0	0	0	
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	
Total		86,293	418,093	431,493	401,641	401,641	402,383	402,383	
Funding Sources									
Fund Balance	4000005	510,624	515,951		212,858	212,858	0	0	
Special Revenue	4000030	114,759	115,000		115,000	115,000	115,000	115,000	
Intra-agency Fund Transfer	4000317	(23,139)	0		0	0	0	0	
Total Funding		602,244	630,951		327,858	327,858	115,000	115,000	
Excess Appropriation/(Funding)		(515,951)	(212,858)		73,783	73,783	287,383	287,383	
Grand Total		86,293	418,093		401,641	401,641	402,383	402,383	

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

Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health appropriation is used to increase the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state. This appropriation includes the following five programs: High Path Avian Influenza control, Low Path Avian Influenza control, the National Animal ID System, Johne's Disease surveillance and control and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

The Agency's Request is \$616,371 for FY20 and \$616,393 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level each year for Operating Expenses and Conference and Travel to accommodate unanticipated expenses in connection with animal disease control and eradication and to provide sufficient food safety training in compliance with applicable standards and requirements as prescribed by the USDA for egg and poultry graders, compliance inspectors, and program managers.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	236,228	345,784	236,267	351,219	351,219	351,227	351,227
#Positions		6	10	10	10	10	10	10
Extra Help	5010001	8,160	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help		2	3	3	3	3	3	3
Personal Services Matching	5010003	81,480	131,139	82,139	133,380	133,380	133,394	133,394
Operating Expenses	5020002	58,344	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses	5050009	4,980	5,350	5,350	5,350	5,350	5,350	5,350
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		389,192	608,695	450,178	616,371	616,371	616,393	616,393
Funding Sources								
Federal Revenue	4000020	389,192	608,695		616,371	616,371	616,393	616,393
Total Funding		389,192	608,695		616,371	616,371	616,393	616,393
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		389,192	608,695		616,371	616,371	616,393	616,393

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

Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §20-20-206 and various sections from §2-16-209 through §2-37-109. Federal funding from the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) also supports this program.

The Agency's Request is \$10,243,884 for FY20 and \$10,247,988 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching increase of \$194,406 to restore four (4) positions approved in FY18 for continuation of the existing federal produce safety program. One (1) Agri Program Manager GS08, one (1) Administrative Specialist II GS03, and two (2) Agriculture Specialists GS05 and restore one (1) Agri Law Enforcement Chief GS10 for one (1) month.
- Extra Help and Personal Services Matching increase of \$54,100 due to the increased peanut production in the state.
- Operating Expenses increase of \$120,720 to restore the miscellaneous federal grant appropriation
- Conference and Travel increase of \$20,000 to restore the miscellaneous federal grant appropriation
- Professional Fees increase of \$500,000 to provide research funding to address issues such as dicamba.
- Grants and Aid increase of \$394,140 to restore the miscellaneous federal grant appropriation
- Capital Outlay increase of \$985,000 which includes restoration of \$435,000 to replace aging fleet vehicles, upgrade weather monitoring system equipment. An additional \$550,000 which includes \$300,000 to start a program using unmanned aerial vehicles (drones) to assist field staff in completing investigations in a more efficient manner, \$250,000 to expand weather stations in 25 counties and improve weather stations network.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated expenditures, Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers, and Professional Fees to accommodate unanticipated expenditures. Pest Eradication line item is used only by authority of Act 228 of 2018 Section 38 Special Language which allows appropriation transfer, with proper approval. from this line item to Regular Salaries, Extra Help, Overtime, and Personal Services Matching.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37A - PB Admn/Pest Control
Funding Sources: SDP - State Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,944,920	3,241,682	3,324,476	3,825,462	3,825,462	3,828,774	3,828,774
#Positions		72	76	72	89	89	89	89
Extra Help	5010001	222,417	250,000	250,000	300,000	300,000	300,000	300,000
#Extra Help		35	33	33	33	33	33	33
Personal Services Matching	5010003	1,120,184	1,174,591	1,175,403	1,388,826	1,388,826	1,389,618	1,389,618
Overtime	5010006	47,441	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,122,160	1,452,333	1,331,613	1,452,333	1,452,333	1,452,333	1,452,333
Conference & Travel Expenses	5050009	66,173	103,613	83,613	103,613	103,613	103,613	103,613
Professional Fees	5060010	5,394	244,510	244,510	744,510	744,510	744,510	744,510
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	206,009	394,140	0	394,140	394,140	394,140	394,140
Capital Outlay	5120011	634,943	435,000	435,000	985,000	985,000	985,000	985,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		6,369,641	8,345,869	7,894,615	10,243,884	10,243,884	10,247,988	10,247,988
Funding Sources								
Fund Balance	4000005	9,720,608	11,292,527		5,946,658	5,946,658	0	0
Federal Revenue	4000020	1,056,382	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue	4000030	7,446,750	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Intra-agency Fund Transfer	4000317	(561,572)	0		0	0	0	0
Total Funding		17,662,168	14,292,527		8,946,658	8,946,658	3,000,000	3,000,000
Excess Appropriation/(Funding)		(11,292,527)	(5,946,658)		1,297,226	1,297,226	7,247,988	7,247,988
Grand Total		6,369,641	8,345,869		10,243,884	10,243,884	10,247,988	10,247,988

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

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses.

This program is funded by special revenue including license application fees and annual license fees required for persons operating public grain warehouses (A.C.A. §2-17-238).

The Agency's Request is \$293,385 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures. The Agency requests the FY19 authorized appropriation For Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers. The Agency requests the FY19 Authorized appropriation for Professional Fees to accommodate unanticipated expenditures.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	157,011	161,666	149,772	161,455	161,455	161,455	161,455
#Positions	4	4	4	4	4	4	4
Personal Services Matching 5010003	35,358	58,135	54,264	58,182	58,182	58,182	58,182
Operating Expenses 5020002	18,062	67,935	67,935	67,935	67,935	67,935	67,935
Conference & Travel Expenses 5050009	0	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees 5060010	0	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	210,431	293,549	277,784	293,385	293,385	293,385	293,385
Funding Sources							
Special Revenue 4000030	210,431	293,549		293,385	293,385	293,385	293,385
Total Funding	210,431	293,549		293,385	293,385	293,385	293,385
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	210,431	293,549		293,385	293,385	293,385	293,385

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

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board Pesticide Surveillance Program is used to monitor the application, sale and handling of pesticides.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

The Agency's Request is \$263,400 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditure includes the following justifications: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures. The Agency requests the FY19 Authorized appropriation for Conference & Travel Expenses to provide sufficient training to food safety inspectors, pesticide inspectors, pest control inspectors and program managers.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	114,178	150,006	152,916	149,878	149,878	149,878	149,878
#Positions	3	4	4	4	4	4	4
Personal Services Matching 5010003	45,870	55,396	54,979	55,456	55,456	55,456	55,456
Operating Expenses 5020002	29,670	52,066	52,066	52,066	52,066	52,066	52,066
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
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	189,718	263,468	265,961	263,400	263,400	263,400	263,400
Funding Sources							
Special Revenue 4000030	189,718	263,468		263,400	263,400	263,400	263,400
Total Funding	189,718	263,468		263,400	263,400	263,400	263,400
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	189,718	263,468		263,400	263,400	263,400	263,400

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

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Apiary Program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites. Funding for this appropriation consists entirely of Special Revenue registration and renewal fees.

The Agency's Request is \$209,501 for FY20 and \$209,624 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Extra Help to accommodate unanticipated extra help expense. The Agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	74,521	108,345	107,845	109,566	109,566	109,666	109,666
#Positions	2	2	2	2	2	2	2
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	26,860	37,627	39,676	38,850	38,850	38,873	38,873
Operating Expenses 5020002	22,615	51,085	51,085	51,085	51,085	51,085	51,085
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
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	123,996	197,057	208,606	209,501	209,501	209,624	209,624
Funding Sources							
Special Revenue 4000030	123,996	197,057		209,501	209,501	209,624	209,624
Total Funding	123,996	197,057		209,501	209,501	209,624	209,624
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	123,996	197,057		209,501	209,501	209,624	209,624

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

Analysis of Budget Request

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

The Product Marketing Program supports the promotion and enhancement of the agricultural industry and its products. Funding consists of a Specialty Block Grant from the United States Department of Agriculture (USDA). This Program enables the Agency to utilize federal funding for the following projects:

- Organic Cost Share - To assist specialty crop producers with organic certification cost and encourage the expansion of organic production in Arkansas.
- Farmers Markets and Naturally Arkansas Promotion - To provide promotional sacks to vendors at Arkansas Farmers' Markets to increase awareness of the "Arkansas Brand" and farmers' markets.
- Audit Fee Assistance and Food Safety Promotion - To inform Arkansas produce growers/handlers of the importance of following and documenting GAAP in their businesses for both liability issues and market access.
- Electronic Benefits Transfer (EBT) in Farmers' Markets - To establish EBT access at farmers' markets throughout Arkansas to enable Arkansas Food Stamp Program participants to utilize their food assistance benefits in Arkansas Farmers Markets.
- Produce Marketing Association Fresh Summit Show - To promote Arkansas produce growers with a booth at the Annual Fresh Summit Show.
- Floriculture Workshop - To host a two day floriculture educational workshop focusing on crop selection, post harvest handling and marketing.

The Agency's Request is \$600,059 for each year.

The Agency's Change Level Requests are as follows:

- Operating Expenses reallocation of \$47,000 to Grants and Aid
- Professional Fees reallocation of \$100,000 to Grants and Aid
- Promotional Items reallocation of \$92,059 to Grants and Aid
- Grants and Aid reallocation of \$239,059 from Operating Expenses, Professional Fees, and Promotional Items to align with the agency specialty crop federal grant program.

The agency requests to amend the appropriation name to "Agri Product Marketing Program".

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	74,818	147,000	147,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	2,457	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	1,640	150,000	150,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	97,059	97,059	5,000	5,000	5,000	5,000
Grants and Aid	5100004	295,788	300,000	200,000	439,059	439,059	439,059	439,059
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		374,703	700,059	600,059	600,059	600,059	600,059	600,059
Funding Sources								
Federal Revenue	4000020	374,703	700,059		600,059	600,059	600,059	600,059
Total Funding		374,703	700,059		600,059	600,059	600,059	600,059
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		374,703	700,059		600,059	600,059	600,059	600,059

The Agency Requests to amend the appropriation name to "Agri Product Marketing Program".

Analysis of Budget Request

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

The State Plant Board uses the Pesticide/Plant Regulatory Program to contract with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Funding primarily consists of a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas (A.C.A. §8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

The Agency's Request is \$1,500,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justification: the agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated expenditures.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	643,300	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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		643,300	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources								
Fund Balance	4000005	1,345,941	1,122,382		22,382	22,382	0	0
Special Revenue	4000030	419,741	400,000		400,000	400,000	400,000	400,000
Total Funding		1,765,682	1,522,382		422,382	422,382	400,000	400,000
Excess Appropriation/(Funding)		(1,122,382)	(22,382)		1,077,618	1,077,618	1,100,000	1,100,000
Grand Total		643,300	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

This appropriation supports the staffing and general operations of the Forestry Commission. Funding consists of special revenue for the Timber Severance tax and Fire Protection tax, federal revenue for United States Department of Agriculture (USDA) Forest Service Grants as well as other revenue collected for fire protection and prescribed burn fees, seedling sales and timber sales.

The Agency's Request is \$13,904,355 for FY20 and \$13,909,665 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching increase of \$143,149 through a transfer of two (2) positions, one (1) Grants Manager GS09 and one (1) Public Information Officer GS09, from State Operations (2ZR).
- Regular Salaries and Personal Services Matching increase of \$25,531 through a restoration of one (1) Agri Law Enforcement Chief GS10 for four (4) months.
- Professional Fees increase of \$55,000 to restore the miscellaneous federal grant appropriation
- Grants and Aid increase of \$110,000 to restore the miscellaneous federal grant appropriation
- Capital Outlay increase of \$1,993,000 which includes restoration of \$743,000 to replace aging fleet of trucks, transports, and dozers. An additional \$1,250,000 to replace eight (8) dozers and transports each year.
- Construction increase of \$300,000 to replace a fifty-three (53) year old Quonset hut currently used as a district office.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation for Extra Help to accommodate unanticipated extra help expense in connection with forest wildfire detection. The Agency requests the FY19 Authorized appropriation for Overtime to accommodate unanticipated overtime expense connected forest wildfire emergency responses. The Agency Requests the FY19 Authorized appropriation for Conference & Travel Expenses to provide sufficient training to forest rangers, and program managers. The Agency requests the FY19 Authorized appropriation for Operating Expenses to accommodate unanticipated fire suppression expenditures. The Agency requests the FY19 Authorized appropriation for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,006,953	5,601,729	5,044,469	6,002,439	6,002,439	6,006,739	6,006,739
#Positions		140	142	146	151	151	151	151
Extra Help	5010001	157,118	255,855	255,855	255,855	255,855	255,855	255,855
#Extra Help		23	86	86	86	86	86	86
Personal Services Matching	5010003	1,875,457	2,065,995	1,883,633	2,210,129	2,210,129	2,211,139	2,211,139
Overtime	5010006	37,076	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	51,760	55,000	55,000	55,000	55,000	55,000	55,000
Operating Expenses	5020002	1,804,321	2,274,712	2,292,020	2,292,020	2,292,020	2,292,020	2,292,020
Conference & Travel Expenses	5050009	34,773	96,250	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	24,357	380,000	325,000	380,000	380,000	380,000	380,000
District Office Replacement	5090005	0	0	0	300,000	300,000	300,000	300,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	61,938	125,000	15,000	125,000	125,000	125,000	125,000
Capital Outlay	5120011	437,769	743,000	743,000	1,993,000	1,993,000	1,993,000	1,993,000
Federal Initiative Program	5900047	82,951	138,512	138,512	138,512	138,512	138,512	138,512
Total		9,574,473	11,788,453	10,904,889	13,904,355	13,904,355	13,909,665	13,909,665

Funding Sources								
Fund Balance	4000005	3,035,014	4,148,197		2,509,744	2,509,744	0	0
Federal Revenue	4000020	2,781,812	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Special Revenue	4000030	8,022,997	7,750,000		7,900,000	7,900,000	7,900,000	7,900,000
Intra-agency Fund Transfer	4000317	(205,702)	0		0	0	0	0
M & R Sales	4000340	88,549	0		0	0	0	0
Total Funding		13,722,670	14,298,197		12,809,744	12,809,744	10,300,000	10,300,000
Excess Appropriation/(Funding)		(4,148,197)	(2,509,744)		1,094,611	1,094,611	3,609,665	3,609,665
Grand Total		9,574,473	11,788,453		13,904,355	13,904,355	13,909,665	13,909,665

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019. Budget exceeds Authorized Appropriation in Professional Fees and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

The Forestry Commission's Rural Community Fire Protection Program employs federal funds with state and local matches to assist volunteer fire departments and local communities with fire-fighting equipment purchases and upgrades. Funding consists of federal funding from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

The Agency's Request is \$872,884 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	73,881	83,599	67,510	82,176	82,176	82,176	82,176
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	26,718	29,717	25,453	29,432	29,432	29,432	29,432
Operating Expenses	5020002	67,234	201,566	366,566	366,566	366,566	366,566	366,566
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	141,846	364,710	364,710	364,710	364,710	364,710	364,710
Capital Outlay	5120011	31,840	165,000	0	0	0	0	0
Total		371,519	874,592	854,239	872,884	872,884	872,884	872,884
Funding Sources								
Federal Revenue	4000020	371,519	874,592		872,884	872,884	872,884	872,884
Total Funding		371,519	874,592		872,884	872,884	872,884	872,884
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		371,519	874,592		872,884	872,884	872,884	872,884

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

Analysis of Budget Request

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Grant awards are made in five categories: Local Government Program Development (tree ordinance development, tree inventories, management plans, etc.), Site Specific Projects (tree planting on public land, tree protection and maintenance projects), Non Profit Administration (personnel costs to help nonprofit groups support local tree management programs), Information and Education (educational programs, workshops and training sessions) and Urban Forestry or Arboricultural Training (to provide cost share funding for the development of new or continuing education or degree track courses in urban forestry).

Funding consists of federal funding from the United States Department of Agriculture (USDA) Forest Service Grant for Urban and Community Forestry.

The Agency's Request is \$199,500 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	19,188	67,500	67,500	67,500	67,500	67,500	67,500
Conference & Travel Expenses	5050009	4,341	0	0	0	0	0	0
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	66,414	82,000	82,000	82,000	82,000	82,000	82,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		89,943	199,500	199,500	199,500	199,500	199,500	199,500
Funding Sources								
Federal Revenue	4000020	89,943	199,500		199,500	199,500	199,500	199,500
Total Funding		89,943	199,500		199,500	199,500	199,500	199,500
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		89,943	199,500		199,500	199,500	199,500	199,500

Analysis of Budget Request

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

The Rural Fire Protection Service Loans Program provides loans to local fire departments for the purchase of fire-fighting equipment. Funding consists of repayments of rural fire protection loans.

The Agency's Request is \$1,200,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justification: the agency requests the FY19 Authorized appropriation level for Loans for each year of the biennium for rural fire protection service loans to volunteer fire departments.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	496,069	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	496,069	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources							
Fund Balance 4000005	470,858	422,001		1	1	0	0
Non-Revenue Receipts 4000040	447,212	778,000		700,000	700,000	700,000	700,000
Total Funding	918,070	1,200,001		700,001	700,001	700,000	700,000
Excess Appropriation/(Funding)	(422,001)	(1)		499,999	499,999	500,000	500,000
Grand Total	496,069	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

The State Forestry Trust Program is used for the acquisition and management of state forests, the purchase of fire-fighting equipment, other forest fire suppression activities, improvements at State Forestry Commission nurseries and the seedling storage and distribution system and any other purpose as may be authorized by law (A.C.A. §19-5-927). Funding consists of income derived from the management of state forests and state nurseries to the extent that this income is not needed to fund the general operations of the Commission.

The Agency's Request is \$3,750,000 for each year.

The Agency' Change Level Request is as follows:

- Capital Outlay increase of \$2,250,000 to replace eight (8) dozers/transporters each year. Sixteen (16) of the fleet units are 18 years old or older; safety and maintenance are the primary issues. Also included is replacement of ten (10) light pickup trucks each year. There are 154 vehicles in this fleet, forty-five (45) are ten (10) years old or older and twenty-three (23) have more than 150,000 miles.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Operating Expenses to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for Professional Fees to accommodate unanticipated expenditures in aerial surveillance of wildfires and to carry out federal grant programs. The Agency requests the FY19 Authorized appropriation level for the Fire Control/Communicate line item to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	22,397	200,000	200,000	200,000	200,000	200,000	200,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	651,489	1,000,000	1,000,000	2,250,000	2,250,000	2,250,000	2,250,000	
Fire Control/Communicate	5900046	4,774	900,000	900,000	900,000	900,000	900,000	900,000	
Management & Operations	5900047	0	300,000	300,000	300,000	300,000	300,000	300,000	
Total		678,660	2,500,000	2,500,000	3,750,000	3,750,000	3,750,000	3,750,000	
Funding Sources									
Fund Balance	4000005	3,175,709	3,356,619		1,406,619	1,406,619	0	0	
Special Revenue	4000030	859,570	550,000		550,000	550,000	550,000	550,000	
Total Funding		4,035,279	3,906,619		1,956,619	1,956,619	550,000	550,000	
Excess Appropriation/(Funding)		(3,356,619)	(1,406,619)		1,793,381	1,793,381	3,200,000	3,200,000	
Grand Total		678,660	2,500,000		3,750,000	3,750,000	3,750,000	3,750,000	

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

The Southern Pine Beetle (SPB) program provides for a cost share program to allow low density pine plantings, pre-commercial thinning and pre-commercial SPB suppression. The Arkansas Forestry Commission conducts aerial and ground surveys to identify high hazard stands. Funding consists of a federal grant from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

The Agency's Request is \$150,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Authorized appropriation level for Grants and Aid to carry out federal grant programs.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	111,314	150,000	150,000	150,000	150,000	150,000	150,000
Total	111,314	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Federal Revenue 4000020	111,314	150,000		150,000	150,000	150,000	150,000
Total Funding	111,314	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	111,314	150,000		150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program is a conservation program administered by states to conserve environmentally significant privately owned forest lands that are threatened by conversion to non-forest uses. States that enter this program are able to acquire conservation easements of critical forest lands to meet the objectives outlined in the state's Assessment of Need document as submitted to and approved by the Secretary of the United States Department of Agriculture.

The Agency's Request is \$150,899 for each year.

The Agency's Change Level Requests are as follows:

- Conference and Travel increase of \$1,800 each year
- Professional Fees increase of \$5,000 each year
- Grants and Aid increase of \$137,500

These increases will restore the miscellaneous federal grant approved in FY18 for continuation of the existing federal Forestry Legacy grant program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 Operating Expenses authorized appropriation amounts for each year of the biennium to accommodate unanticipated fire suppression expenditures and to carry out federal grant programs.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,315	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses	5050009	1,071	1,800	0	1,800	1,800	1,800	1,800
Professional Fees	5060010	2,210	5,000	0	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,279	137,500	0	137,500	137,500	137,500	137,500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		9,875	150,899	6,599	150,899	150,899	150,899	150,899
Funding Sources								
Federal Revenue	4000020	9,875	150,899		150,899	150,899	150,899	150,899
Total Funding		9,875	150,899		150,899	150,899	150,899	150,899
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		9,875	150,899		150,899	150,899	150,899	150,899

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

Analysis of Budget Request

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

The Silvicultural Nonpoint Program provides for a partnership between the state foresters and state water quality agencies to ensure nonpoint source water pollution from forestry activities are kept to a minimum and reduced where possible. This program assists with Best Management Practices (BMPs), provides Implementation Assessments and conducts training for loggers, foresters, and forest landowners. Federal funding consists of an Agroforestry (AFT) Grant from the United States Department of Agriculture (USDA) and grants from Natural Resource Conservation Service.

The Agency's Request is \$40,000 for each year.

The Agency's Change Level Requests are as follows:

- Operating Expenses increase of \$32,800 each year
- Conference and Travel increase of \$4,000 each year

These increases will restore the miscellaneous federal grant appropriation approved in FY18 for continuation of existing federal Pollution Prevention Best Management Practices grant program.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,146	36,000	3,200	36,000	36,000	36,000	36,000
Conference & Travel Expenses	5050009	1,162	4,000	0	4,000	4,000	4,000	4,000
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		7,308	40,000	3,200	40,000	40,000	40,000	40,000
Funding Sources								
Federal Revenue	4000020	7,308	40,000		40,000	40,000	40,000	40,000
Total Funding		7,308	40,000		40,000	40,000	40,000	40,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,308	40,000		40,000	40,000	40,000	40,000

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

Analysis of Budget Request

Appropriation: ASP - Agri University Scholarship Program

Funding Sources: SDP - Plant Board Fund

The Agriculture Scholarship Program was created by Act 687 of 2003 to provide grants for internships and scholarships to the following:

- University of Arkansas - \$5,000 (37H)
- Arkansas State University - \$5,000 (37J)
- Arkansas Tech University - \$5,000 (37K)
- Southern Arkansas University - \$5,000 (37M)

Funding consists of civil penalties collected by the State Plant Board.

The Agency's Request is \$5,000 for each university each year.

The agency requests to amend the appropriation name to "Agri University Scholarship Program".

The Executive Recommendation provides for Agency Request.

Analysis of Budget Request

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: Livestock & Poultry - Cash

The Arkansas Livestock & Poultry Commission's Poultry Indemnities cash appropriation is used to provide indemnities (payments) to the owners of diseased poultry flocks for accomplishing depopulation, thereby lessening the threat of exposure and spread of disease into the state's commercial industry. This appropriation is funded entirely from donations from the poultry industry.

The Agency's Request is \$0 (zero) for each year.

The Agency's Change Level Request is as follows:

- Grants and Aid reduction of \$10,000 each year to discontinue the program due to inactivity.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D24 - L&P Poultry Indemnities-Cash

Funding Sources: Livestock & Poultry - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	10,000	10,000	0	0	0	0
Total		0	10,000	10,000	0	0	0	0
Funding Sources								
Cash Fund	4000045	0	10,000		0	0	0	0
Total Funding		0	10,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	10,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid per A.C.A. §2-19-209 and §2-19-211.

The Agency's Request is \$5,765,000 for FY20 and \$4,765,000 for FY21.

The Agency's Change Level Request is as follows:

- Refunds/Reimbursements reduction of \$1,000,000 in FY20 and reduction of \$2,000,000 in FY21 due to excess appropriation.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,765,100	6,765,100	5,765,100	5,765,100	4,765,100	4,765,100
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	6,765,600	6,765,600	5,765,600	5,765,600	4,765,600	4,765,600
Funding Sources								
Fund Balance	4000005	47,088	47,088		31,488	31,488	31,488	31,488
Cash Fund	4000045	0	6,750,000		5,765,600	5,765,600	4,765,600	4,765,600
Total Funding		47,088	6,797,088		5,797,088	5,797,088	4,797,088	4,797,088
Excess Appropriation/(Funding)		(47,088)	(31,488)		(31,488)	(31,488)	(31,488)	(31,488)
Grand Total		0	6,765,600		5,765,600	5,765,600	4,765,600	4,765,600

Analysis of Budget Request

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

The Arkansas Agriculture Cash Operations appropriation is used for program and marketing activities that promote Arkansas' agriculture industry and support Arkansans involved in agriculture. This appropriation is funded through donations.

The Agency's Request is \$60,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 authorized appropriation for Operating Expenses for each year of the biennium to accommodate unanticipated expenditures.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	32,265	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
Promotional Items	5090028	9,334	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		41,599	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	71,925	188,371		178,371	178,371	168,371	168,371
Cash Fund	4000045	158,045	50,000		50,000	50,000	50,000	50,000
Total Funding		229,970	238,371		228,371	228,371	218,371	218,371
Excess Appropriation/(Funding)		(188,371)	(178,371)		(168,371)	(168,371)	(158,371)	(158,371)
Grand Total		41,599	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

This appropriation is authorized by Act 228 of 2018 Section 44 Special Language Shared Services. This paying fund account is authorized for the payment of all personal services and operating expenses of the Department. as well as grant programs as determined by the Secretary of the Department.

The Agency Requests the paying fund appropriation authorized at zero dollars (\$0) to facilitate the transfers as specified in Act 228 of 2018 Section 44 Special Language Shared Services; for positions, funds and appropriations for personal services, operating expenses, as well as grant programs as determined by the Secretary of the Arkansas Department of Agriculture for the efficient operations of the Department.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,665,118	1,910,086	0	0	0	0	0
#Positions	33	36	36	0	0	0	0
Extra Help 5010001	360	21,900	0	0	0	0	0
#Extra Help	1	2	2	0	0	0	0
Personal Services Matching 5010003	546,115	631,908	0	0	0	0	0
Operating Expenses 5020002	100,000	78,718	0	0	0	0	0
Conference & Travel Expenses 5050009	6,551	18,000	0	0	0	0	0
Total	2,318,144	2,660,612	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	124,826		0	0	0	0
Performance Fund 4000055	8,196	0		0	0	0	0
Intra-agency Fund Transfer 4000317	2,434,774	2,535,786		0	0	0	0
Total Funding	2,442,970	2,660,612		0	0	0	0
Excess Appropriation/(Funding)	(124,826)	0		0	0	0	0
Grand Total	2,318,144	2,660,612		0	0	0	0

Budget exceeds Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference and Travel due to a Paying Fund account authorized by Act 228 of 2018 Section 44 Special Language Shared Services. The Special Language also authorizes transfer of positions.

Appropriation Summary

Appropriation: V85 - Agri Fair Construction Grants

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	792,000	58,386	0	0	0	0	0
Total		792,000	58,386	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	847,374	58,618		0	0	0	0
Interest	4000300	3,244	0		0	0	0	0
Total Funding		850,618	58,618		0	0	0	0
Excess Appropriation/(Funding)		(58,618)	(232)		0	0	0	0
Grand Total		792,000	58,386		0	0	0	0

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.
 APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

ARKANSAS STATE CLAIMS COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	2	3	5	50 %
Black Employees	2	2	4	40 %
Other Racial Minorities	0	1	1	10 %
Total Minorities			5	50 %
Total Employees			10	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
227 Claims Operations	560,842	10	584,269	10	543,697	10	583,867	10	583,867	10	583,867	10	583,867	10
228 Various Claims	1,774,823	0	1,750,000	0	1,750,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0
U90 Firefighter Benefit Review Panel	149	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0
Total	2,335,814	10	2,342,269	10	2,301,697	10	2,841,867	10	2,841,867	10	2,841,867	10	2,841,867	10

Funding Sources			%		%		%		%		%		%
State Central Services	4000035	560,991	24.0	592,269	25.3			591,867	20.8	591,867	20.8	591,867	20.8
Miscellaneous Revolving	4000350	1,774,823	76.0	1,750,000	74.7			2,250,000	79.2	2,250,000	79.2	2,250,000	79.2
Total Funds		2,335,814	100.0	2,342,269	100.0			2,841,867	100.0	2,841,867	100.0	2,841,867	100.0
Excess Appropriation/(Funding)		0		0				0		0		0	
Grand Total		2,335,814		2,342,269				2,841,867		2,841,867		2,841,867	

Analysis of Budget Request

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

This appropriation provides personal services and operating expenses of the State Claims Commission. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute. The Commission consists of a staff of 10 positions, including 5 commissioners appointed by the Governor. The appropriation is funded from the State Central Services fund.

The Agency is requesting a total appropriation of \$583,867 each year of the Biennium.

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

- Conference and Travel for contingency purposes in the event a training is necessary to attend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	341,404	356,574	323,686	355,986	355,986	355,986	355,986
#Positions	10	10	10	10	10	10	10
Personal Services Matching 5010003	127,206	132,305	124,621	132,491	132,491	132,491	132,491
Operating Expenses 5020002	92,232	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses 5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	560,842	584,269	543,697	583,867	583,867	583,867	583,867
Funding Sources							
State Central Services 4000035	560,842	584,269		583,867	583,867	583,867	583,867
Total Funding	560,842	584,269		583,867	583,867	583,867	583,867
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	560,842	584,269		583,867	583,867	583,867	583,867

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

Analysis of Budget Request

Appropriation: 228 - Various Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

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

The Agency's Change Level Request is an increase of \$500,000 each year of the Biennium due to the increase in the number of claims filed over the past few years.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 228 - Various Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	1,774,823	1,750,000	1,750,000	2,250,000	2,250,000	2,250,000	2,250,000
Total	1,774,823	1,750,000	1,750,000	2,250,000	2,250,000	2,250,000	2,250,000
Funding Sources							
Miscellaneous Revolving 4000350	1,774,823	1,750,000		2,250,000	2,250,000	2,250,000	2,250,000
Total Funding	1,774,823	1,750,000		2,250,000	2,250,000	2,250,000	2,250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,774,823	1,750,000		2,250,000	2,250,000	2,250,000	2,250,000

Analysis of Budget Request

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC - State Central Services

This appropriation provides for expense reimbursements for the Firefighter Benefit Review Panel to the Arkansas State Claims Commission, as a result of Act 341 of 2015. Special Language authorizes the Director of the Claims Commission to be the disbursing officer for the funds appropriated for expense reimbursement. The Commission is authorized to pay expense reimbursements for all unpaid meetings in prior fiscal years.

The Agency is requesting the FY19 Authorized Appropriation level of \$8,000 each year of the Biennium.

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

- In order to pay any expense reimbursements that may be incurred.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	149	8,000	8,000	8,000	8,000	8,000	8,000
Total		149	8,000	8,000	8,000	8,000	8,000	8,000
Funding Sources								
State Central Services	4000035	149	8,000		8,000	8,000	8,000	8,000
Total Funding		149	8,000		8,000	8,000	8,000	8,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		149	8,000		8,000	8,000	8,000	8,000

ARKANSAS ETHICS COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	3	4	7	78 %
Black Employees	0	1	1	11 %
Other Racial Minorities	0	1	1	11 %
Total Minorities			2	22 %
Total Employees			9	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 192 - Ethics Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Ethics Commission enforces Arkansas' standards of conduct and disclosure laws concerning candidates for public office, state and local public officials, lobbyists and committees, individuals involved with initiatives, referenda and other matters referred to the voters. The Commission is composed of a five (5) member board and a nine (9) member staff.

The Commission is funded by General Revenue.

The Agency's Request is for appropriation and general revenue funding of \$805,106 for FY20 and appropriation and general revenue of \$801,280 for FY21.

The Agency's Change Level Request is as follows:

- Operating Expense increase of \$3,950, which will provide sufficient appropriation for the replacement of nine (9) computers, monitors, and related equipment. The current equipment is over eight (8) years old.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the agency requests the FY19 authorized appropriation for Operating Expenses and Conference and Travel due to the increasing costs of investigations and re-implementation of training programs.

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

The Executive Recommendation provides for the Agency Request, appropriation only for each year; and provides for general revenue funding of \$787,345 for FY20 and \$787,486 for FY21.

Appropriation Summary

Appropriation: 192 - Ethics Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	484,633	530,603	467,990	534,948	534,948	535,048	535,048
#Positions		9	9	9	9	9	9	9
Personal Services Matching	5010003	154,123	167,239	151,640	168,719	168,719	168,743	168,743
Operating Expenses	5020002	73,783	86,903	94,489	98,439	98,439	94,489	94,489
Conference & Travel Expenses	5050009	0	1,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	9,284	0	0	0	0	0	0
Total		721,823	785,745	717,119	805,106	805,106	801,280	801,280
Funding Sources								
General Revenue	4000010	705,745	705,745		805,106	787,345	801,280	787,468
Performance Fund	4000055	16,078	80,000		0	0	0	0
Total Funding		721,823	785,745		805,106	787,345	801,280	787,468
Excess Appropriation/(Funding)		0	0		0	17,761	0	13,812
Grand Total		721,823	785,745		805,106	805,106	801,280	801,280

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

ARKANSAS GEOLOGICAL SURVEY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	15	10	25	93 %
Black Employees	0	1	1	4 %
Other Racial Minorities	1	0	1	3 %
Total Minorities			2	7 %
Total Employees			27	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
166 State Operations	1,906,871	27	2,026,431	24	2,025,348	27	2,281,491	27	2,152,491	27	2,282,351	27	2,153,351	27
169 Map Resale	2,092	0	49,000	0	49,000	0	49,000	0	49,000	0	49,000	0	49,000	0
210 State Geologic Mapping Program	72,362	1	82,997	1	145,115	1	208,656	1	208,656	1	186,353	1	186,353	1
54U State Farm Grant	75	0	3,496	0	6,505	0	6,505	0	6,505	0	6,505	0	6,505	0
873 Geology Museum	0	0	1,125	0	1,125	0	1,125	0	1,125	0	1,125	0	1,125	0
F44 Reg for Prof Geo	46,894	1	61,832	1	62,734	1	64,924	1	64,924	1	64,924	1	64,924	1
N32 Geological Research - Landslide/Sinkhole	126,243	1	154,609	1	151,768	1	154,542	1	154,542	1	154,542	1	154,542	1
Total	2,154,537	30	2,379,490	27	2,441,595	30	2,766,243	30	2,637,243	30	2,744,800	30	2,615,800	30

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	173,381	7.5	171,000	7.0	61,938	2.4	61,938	2.5	25,969	1.0	25,969	1.1
General Revenue	4000010	1,906,871	82.0	2,007,348	82.2	2,157,038	83.3	2,028,038	82.5	2,157,900	85.3	2,028,900	84.5
Federal Revenue	4000020	72,362	3.1	82,997	3.4	208,656	8.1	208,656	8.5	186,353	7.4	186,353	7.8
Special Revenue	4000030	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Non-Revenue Receipts	4000040	8,985	0.4	10,000	0.4	10,000	0.4	10,000	0.4	10,000	0.4	10,000	0.4
Performance Fund	4000055	0	0.0	1,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	18,000	0.7	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	41,315	1.8	41,000	1.7	41,000	1.6	41,000	1.7	41,000	1.6	41,000	1.7
Transfers from Agencies	4000690	122,530	5.3	110,000	4.5	110,000	4.2	110,000	4.5	110,000	4.3	110,000	4.6
Total Funds		2,325,537	100.0	2,441,428	100.0	2,588,632	100.0	2,459,632	100.0	2,531,222	100.0	2,402,222	100.0
Excess Appropriation/(Funding)		(171,000)		(61,938)		177,611		177,611		213,578		213,578	
Grand Total		2,154,537		2,379,490		2,766,243		2,637,243		2,744,800		2,615,800	

FY19 Budget amount in Appropriation 166 and N32 exceeds the authorized amount due to salary and matching rate adjustments

Analysis of Budget Request

Appropriation: 166 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Geological Survey's (AGS) appropriation for State Operations is funded entirely by general revenue. In this program, data is accumulated, analyzed, and disseminated to provide knowledge of the geology and hydrogeology of the State to stimulate orderly development and encourage effective management and utilization of the State's minerals, fossil fuels, and water resources in an environmentally responsible manner.

The Agency is requesting \$2,281,491 in FY20 and \$2,282,351 in FY21.

The Agency Request includes the following changes:

- Operating Expenses - The Agency requests an increase of \$135,000, which includes an increase of \$129,000 for IT equipment for both years, and a reallocation of \$6,000 from Professional Fees for both years.
- Professional Fees - the Agency requests (\$6,000) transfer to from Professional Fees to Operating Expenses for both years.
- The Agency has requested to move one Extra Help position to the Geological Research appropriation.

The Executive Recommendation provides for the Agency Request, with the exception of the increase in Operating Expenses of \$129,000 for IT equipment for both years.

Appropriation Summary

Appropriation: 166 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,176,402	1,262,260	1,251,723	1,351,484	1,351,484	1,352,184	1,352,184
#Positions		27	24	27	27	27	27	27
Extra Help	5010001	11,149	11,600	11,600	11,600	11,600	11,600	11,600
#Extra Help		5	15	17	16	16	16	16
Personal Services Matching	5010003	394,318	411,569	421,023	448,405	448,405	448,565	448,565
Operating Expenses	5020002	216,937	234,937	228,937	363,937	234,937	363,937	234,937
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	0	6,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	2,000	0	0	0	0	0	0
Water Quality Program	5900046	20,085	20,085	20,085	20,085	20,085	20,085	20,085
Stream Gauging	5900047	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Ground Water Survey	5900048	32,980	32,980	32,980	32,980	32,980	32,980	32,980
Mineral Exploration	5900050	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Total		1,906,871	2,026,431	2,025,348	2,281,491	2,152,491	2,282,351	2,153,351
Funding Sources								
General Revenue	4000010	1,906,871	2,007,348		2,157,038	2,028,038	2,157,900	2,028,900
Performance Fund	4000055	0	1,083		0	0	0	0
Rainy Day Fund	4000267	0	18,000		0	0	0	0
Total Funding		1,906,871	2,026,431		2,157,038	2,028,038	2,157,900	2,028,900
Excess Appropriation/(Funding)		0	0		124,453	124,453	124,451	124,451
Grand Total		1,906,871	2,026,431		2,281,491	2,152,491	2,282,351	2,153,351

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

Analysis of Budget Request

Appropriation: 169 - Map Resale

Funding Sources: MWA - Geology Map Resale Revolving Fund

The Arkansas Geological Survey utilizes this appropriation to operate a Map Resale Program. Funding for the Arkansas Geological Survey's Map Resale appropriation is obtained from the sale of geological and topographical maps to the general public. These proceeds are deposited into the Agency's revolving fund, as authorized in A.C.A. §19-4-1804.

The Agency is requesting \$49,000 in each year of the 2019-2021 Biennium.

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

- Resale Revolving Fund for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 169 - Map Resale

Funding Sources: MWA - Geology Map Resale Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Resale Revolving Fund	5900046	2,092	49,000	49,000	49,000	49,000	49,000	49,000
Total		2,092	49,000	49,000	49,000	49,000	49,000	49,000
Funding Sources								
Fund Balance	4000005	40,837	47,730		8,730	8,730	0	0
Non-Revenue Receipts	4000040	8,985	10,000		10,000	10,000	10,000	10,000
Total Funding		49,822	57,730		18,730	18,730	10,000	10,000
Excess Appropriation/(Funding)		(47,730)	(8,730)		30,270	30,270	39,000	39,000
Grand Total		2,092	49,000		49,000	49,000	49,000	49,000

Analysis of Budget Request

Appropriation: 210 - State Geologic Mapping Program

Funding Sources: FAL - Geology Federal

The Arkansas Geological Survey (AGS) utilizes this appropriation for the federal portion of the following program activities: National Coal Resources Data System (NCRDS) project to collect, interpret, correlate and encode point-source coal and other energy-related stratigraphic data; the State Geologic Mapping Program to coordinate collection of data and formulation of maps displaying the location and quantity of minerals in specific areas of the State; and the Geothermal ARRA grant awarded to allow the Geological Survey to populate the National Geothermal Data System. Federal funding is received from the US Department of Energy and the US Department of Interior. Within this program are three grants and one sub-grant: 1) STATEMAP, 2) National Geological and Geophysical Data Preservation Program, 3) Little Rock Metropolitan Area Earthquake Hazard Mapping Project, and 4) Regional Induced Seismicity Collaborative.

The Agency is requesting \$208,656 in FY20 and \$186,353 in FY21.

The Agency Request includes the following changes due to receiving new Federal Grants:

- Extra Help - The Agency requests an increase of \$26,779 for each fiscal year.
- Personal Services Match - The Agency requests an increase of \$2,065 for each fiscal year.
- Operating Expenses - The Agency requests an increase of \$29,475 in FY20 and \$7,172 in FY21.

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

- Operating Expenses for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 210 - State Geologic Mapping Program

Funding Sources: FAL - Geology Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	40,224	41,550	37,332	41,469	41,469	41,469	41,469
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	145	11,219	22,000	48,779	48,779	48,779	48,779
#Extra Help		1	4	4	4	4	4	4
Personal Services Matching	5010003	14,076	15,442	15,213	18,363	18,363	18,363	18,363
Operating Expenses	5020002	16,685	14,786	70,570	100,045	100,045	77,742	77,742
Conference & Travel Expenses	5050009	1,232	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		72,362	82,997	145,115	208,656	208,656	186,353	186,353
Funding Sources								
Federal Revenue	4000020	72,362	82,997		208,656	208,656	186,353	186,353
Total Funding		72,362	82,997		208,656	208,656	186,353	186,353
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		72,362	82,997		208,656	208,656	186,353	186,353

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

Analysis of Budget Request

Appropriation: 54U - State Farm Grant

Funding Sources: NGC - Geology Private Grants

The State Farm Grant is a privately funded grant donated by State Farm in order to increase earthquake awareness throughout the State. The appropriation provides outreach to the citizens of the State in the form of town hall meetings. In these meetings a geologist will give a presentation on earthquake basics and preparedness techniques.

The Agency is requesting \$6,505 in each year of the 2019-2021 Biennium.

The Agency did not have any actual expenses in FY18, but is requesting to maintain the appropriation at the authorized level for contingency purposes. The Agency has applied for a new grant with State Farm.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54U - State Farm Grant

Funding Sources: NGC - Geology Private Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	75	3,496	6,505	6,505	6,505	6,505	6,505
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		75	3,496	6,505	6,505	6,505	6,505	6,505
Funding Sources								
Fund Balance	4000005	3,500	3,496		0	0	0	0
Special Revenue	4000030	71	0		0	0	0	0
Total Funding		3,571	3,496		0	0	0	0
Excess Appropriation/(Funding)		(3,496)	0		6,505	6,505	6,505	6,505
Grand Total		75	3,496		6,505	6,505	6,505	6,505

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

The Geology Museum and Learning Center (GLC) is funded by donations collected by the Agency. The GLC is part of the educational arm of the Agency with the purpose of giving students and citizens exposure to rocks, minerals, fossils, and fossil fuels through its five (5) display areas.

The Agency is Requesting \$1,125 in each year of the 2019-2021 Biennium.

The Agency is requesting to maintain the appropriation at current level for contingency purposes.

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

Appropriation Summary

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Museum Expenses 5900046	0	1,125	1,125	1,125	1,125	1,125	1,125
Total	0	1,125	1,125	1,125	1,125	1,125	1,125
Funding Sources							
Fund Balance 4000005	1,117	1,139		14	14	0	0
Interest 4000300	22	0		0	0	0	0
Total Funding	1,139	1,139		14	14	0	0
Excess Appropriation/(Funding)	(1,139)	(14)		1,111	1,111	1,125	1,125
Grand Total	0	1,125		1,125	1,125	1,125	1,125

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F44 - Reg for Prof Geo

Funding Sources: NGC - Prof Geo Board

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the public practice of geology in the State of Arkansas by registration and certification of qualified geologists. The Board is cash funded from application, registration, and renewal fees charged pursuant to Arkansas Code Annotated §17-32-307.

The Agency is requesting \$64,942 in each year of the 2019-2021 Biennium.

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

- Operating Expenses - expenses fluctuate from year to year.
- Conference & Travel Expenses - expenses fluctuate from year to year.

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

Appropriation Summary

Appropriation: F44 - Reg for Prof Geo

Funding Sources: NGC - Prof Geo Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	20,208	29,916	30,713	32,405	32,405	32,405	32,405	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	3,644	3,000	3,000	3,000	3,000	3,000	3,000	
#Extra Help		1	2	2	2	2	2	2	
Personal Services Matching	5010003	9,854	12,141	12,246	12,744	12,744	12,744	12,744	
Operating Expenses	5020002	11,854	14,775	14,775	14,775	14,775	14,775	14,775	
Conference & Travel Expenses	5050009	1,334	2,000	2,000	2,000	2,000	2,000	2,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		46,894	61,832	62,734	64,924	64,924	64,924	64,924	
Funding Sources									
Fund Balance	4000005	76,304	70,725		49,893	49,893	25,969	25,969	
Other	4000370	41,315	41,000		41,000	41,000	41,000	41,000	
Total Funding		117,619	111,725		90,893	90,893	66,969	66,969	
Excess Appropriation/(Funding)		(70,725)	(49,893)		(25,969)	(25,969)	(2,045)	(2,045)	
Grand Total		46,894	61,832		64,924	64,924	64,924	64,924	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N32 - Geological Research - Landslide/Sinkhole

Funding Sources: NCG - Landslides/Sinkholes Research

The Arkansas Geological Survey has received an increase in reports of mudslides and sinkholes in various areas of the State. The Agency's goal is to provide knowledge of these geohazards to the State of Arkansas, various stakeholders, and the general public in order to further its mission of environmentally responsible management of the State's geological resources.

The Agency is requesting \$154,542 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes:

- Extra Help - The Agency requests an increase of \$9,500 in Extra Help. The Agency is requesting to move one Extra Help Position from the State Operations Appropriation.
- Personal Services Match - an increase of \$73 due to reallocation of Extra Help.
- Geological Research - The Agency requests a reduction of (\$10,233) in Geological Research Expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N32 - Geological Research - Landslide/Sinkhole

Funding Sources: NCG - Landslides/Sinkholes Research

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	44,985	46,960	44,946	46,870	46,870	46,870	46,870
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	0	0	0	9,500	9,500	9,500	9,500
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	15,134	15,826	14,999	16,582	16,582	16,582	16,582
Geological Research	5900046	66,124	91,823	91,823	81,590	81,590	81,590	81,590
Total		126,243	154,609	151,768	154,542	154,542	154,542	154,542
Funding Sources								
Fund Balance	4000005	51,623	47,910		3,301	3,301	0	0
Transfers from Agencies	4000690	122,530	110,000		110,000	110,000	110,000	110,000
Total Funding		174,153	157,910		113,301	113,301	110,000	110,000
Excess Appropriation/(Funding)		(47,910)	(3,301)		41,241	41,241	44,542	44,542
Grand Total		126,243	154,609		154,542	154,542	154,542	154,542

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