

## SUMMARY BUDGET INFORMATION

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# 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

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## 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
<b>Total</b>	<b>34,390,561</b>	<b>101</b>	<b>56,585,800</b>	<b>101</b>	<b>132,405,387</b>	<b>100</b>	<b>127,352,994</b>	<b>101</b>	<b>127,352,994</b>	<b>101</b>	<b>127,356,506</b>	<b>101</b>	<b>127,356,506</b>	<b>101</b>

  

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	3,719,987	9.9	3,081,504	5.3			1,014,164	0.8	1,014,164	0.8	709,538	0.6	709,538	0.6
General Revenue	4000010	1,884,196	5.0	1,883,196	3.3			2,018,332	1.6	1,914,924	1.5	2,019,954	1.6	1,916,558	1.5
Federal Revenue	4000020	27,729,350	74.0	47,784,650	83.0			118,668,397	93.8	118,564,989	93.9	118,670,162	94.0	118,566,766	94.1
Special Revenue	4000030	4,117,524	11.0	4,805,614	8.3			4,822,573	3.8	4,822,573	3.8	4,822,573	3.8	4,822,573	3.8
Cash Fund	4000045	21,008	0.1	15,000	0.0			15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Performance Fund	4000055	0	0.0	30,000	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		37,472,065	100.0	57,599,964	100.0			126,538,466	100.0	126,331,650	100.0	126,237,227	100.0	126,030,435	100.0
Excess Appropriation/(Funding)		(3,081,504)		(1,014,164)				814,528		1,021,344		1,119,279		1,326,071	
Grand Total		34,390,561		56,585,800				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
<b>Total</b>		<b>3,399</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
General Revenue	4000010	1,000	2,500		0	0	0	0
Federal Revenue	4000020	2,399	7,500		0	0	0	0
<b>Total Funding</b>		<b>3,399</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>3,399</b>	<b>10,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>#Positions</b>		<b>65</b>	<b>63</b>	<b>65</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
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
<b>Total</b>		<b>3,618,505</b>	<b>3,821,392</b>	<b>3,837,506</b>	<b>4,036,664</b>	<b>4,036,664</b>	<b>4,039,908</b>	<b>4,039,908</b>
<b>Funding Sources</b>								
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
<b>Total Funding</b>		<b>3,618,505</b>	<b>3,821,392</b>		<b>4,036,664</b>	<b>3,829,848</b>	<b>4,039,908</b>	<b>3,833,116</b>
Excess Appropriation/(Funding)		0	0		0	206,816	0	206,792
<b>Grand Total</b>		<b>3,618,505</b>	<b>3,821,392</b>		<b>4,036,664</b>	<b>4,036,664</b>	<b>4,039,908</b>	<b>4,039,908</b>

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		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	354,286	388,440	354,786	386,718	386,718	386,818	386,818
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Extra Help	5010001	0	20,000	156,438	156,438	156,438	156,438	156,438
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>Total</b>		<b>6,739,983</b>	<b>12,725,701</b>	<b>17,699,166</b>	<b>12,492,023</b>	<b>12,492,023</b>	<b>12,492,147</b>	<b>12,492,147</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147
<b>Total Funding</b>		<b>6,739,983</b>	<b>12,725,701</b>		<b>12,492,023</b>	<b>12,492,023</b>	<b>12,492,147</b>	<b>12,492,147</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>6,739,983</b>	<b>12,725,701</b>		<b>12,492,023</b>	<b>12,492,023</b>	<b>12,492,147</b>	<b>12,492,147</b>

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
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	13,508	200,000	625,751	625,751	625,751	625,751	625,751
<b>#Extra Help</b>		<b>2</b>	<b>11</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>Total</b>		<b>19,103,764</b>	<b>32,992,858</b>	<b>103,975,875</b>	<b>104,008,042</b>	<b>104,008,042</b>	<b>104,008,061</b>	<b>104,008,061</b>
<b>Funding Sources</b>								
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
<b>Grand Total</b>		<b>19,103,764</b>	<b>32,992,858</b>		<b>104,008,042</b>	<b>104,008,042</b>	<b>104,008,061</b>	<b>104,008,061</b>

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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries	5010000	540,400	637,995	603,261	637,691	637,691	637,791	637,791
<b>#Positions</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Extra Help	5010001	0	12,000	12,000	6,000	6,000	6,000	6,000
<b>#Extra Help</b>		<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>Total</b>		<b>1,605,344</b>	<b>2,385,598</b>	<b>2,346,056</b>	<b>2,322,457</b>	<b>2,322,457</b>	<b>2,322,582</b>	<b>2,322,582</b>

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

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	
<b>#Positions</b>		<b>2</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Extra Help	5010001	10,284	178,614	32,176	32,176	32,176	32,176	32,176	
<b>#Extra Help</b>		<b>2</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
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	
<b>Total</b>		<b>364,402</b>	<b>927,263</b>	<b>601,942</b>	<b>755,985</b>	<b>755,985</b>	<b>755,985</b>	<b>755,985</b>	
<b>Funding Sources</b>									
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	
<b>Total Funding</b>		<b>1,076,208</b>	<b>1,064,274</b>		<b>491,584</b>	<b>491,584</b>	<b>354,573</b>	<b>354,573</b>	
Excess Appropriation/(Funding)		(711,806)	(137,011)		264,401	264,401	401,412	401,412	
<b>Grand Total</b>		<b>364,402</b>	<b>927,263</b>		<b>755,985</b>	<b>755,985</b>	<b>755,985</b>	<b>755,985</b>	

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
<b>Total</b>		<b>58,696</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Sources</b>								
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
<b>Total Funding</b>		<b>171,845</b>	<b>128,149</b>		<b>103,149</b>	<b>103,149</b>	<b>78,149</b>	<b>78,149</b>
<b>Excess Appropriation/(Funding)</b>		<b>(113,149)</b>	<b>(88,149)</b>		<b>(63,149)</b>	<b>(63,149)</b>	<b>(38,149)</b>	<b>(38,149)</b>
<b>Grand Total</b>		<b>58,696</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** F65 - 911 Rural Enhancements

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

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the 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
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	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
<b>Total</b>		<b>2,896,468</b>	<b>3,003,238</b>	<b>2,994,271</b>	<b>2,997,290</b>	<b>2,997,290</b>	<b>2,997,290</b>	<b>2,997,290</b>

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
<b>Total Funding</b>		<b>3,543,385</b>	<b>3,646,917</b>		<b>3,643,679</b>	<b>3,643,679</b>	<b>3,646,389</b>	<b>3,646,389</b>
Excess Appropriation/(Funding)		(646,917)	(643,679)		(646,389)	(646,389)	(649,099)	(649,099)
<b>Grand Total</b>		<b>2,896,468</b>	<b>3,003,238</b>		<b>2,997,290</b>	<b>2,997,290</b>	<b>2,997,290</b>	<b>2,997,290</b>

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

# OFFICE OF MEDICAID INSPECTOR GENERAL

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	11	16	59 %
Black Employees	1	7	8	30 %
Other Racial Minorities	1	2	3	11 %
Total Minorities			11	41 %
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				
Enterprise Fraud Program Quarterly Report	A.C.A. 20-77-2513 (c)	N	N	6	Statutory Requirement	0	0.00
Office of the Medicaid Inspector General Annual Report	A.C.A. 20-77-2509 (a)	Y	Y	6	Statutory Requirement	0	0.00
Office of the Medicaid Inspector General Quarterly Report	A.C.A. 20-77-2509 (e)	Y	Y	6	Statutory Requirement	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
M76 Enterprise Fraud Program	0	0	0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0
M96 OMIG - State Operations	1,144,563	14	1,193,391	14	1,252,684	14	1,359,345	15	1,359,345	15	1,360,797	15	1,360,797	15
M97 OMIG - Federal Operations	1,295,126	16	1,342,584	16	1,554,629	22	1,790,217	21	1,790,217	21	1,791,671	21	1,791,671	21
U32 OMIG - Cash Operations	116,526	2	171,908	2	174,060	3	250,484	3	250,484	3	250,484	3	250,484	3
V29 Enterprise Fraud Program - State	0	0	0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0
<b>Total</b>	<b>2,556,215</b>	<b>32</b>	<b>2,707,883</b>	<b>32</b>	<b>7,481,373</b>	<b>39</b>	<b>7,900,046</b>	<b>39</b>	<b>7,900,046</b>	<b>39</b>	<b>7,902,952</b>	<b>39</b>	<b>7,902,952</b>	<b>39</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	1,143,278	44.7	1,183,391	43.7	1,194,475	36.9	1,194,475	36.9	1,194,969	36.9	1,194,969	36.9
Federal Revenue	4000020	1,295,126	50.7	1,342,584	49.6	1,790,217	55.3	1,790,217	55.3	1,791,671	55.3	1,791,671	55.3
Performance Fund	4000055	0	0.0	10,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	116,526	4.6	171,908	6.3	250,484	7.7	250,484	7.7	250,484	7.7	250,484	7.7
Other	4000370	1,285	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,556,215</b>	<b>100.0</b>	<b>2,707,883</b>	<b>100.0</b>	<b>3,235,176</b>	<b>100.0</b>	<b>3,235,176</b>	<b>100.0</b>	<b>3,237,124</b>	<b>100.0</b>	<b>3,237,124</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		4,664,870		4,664,870		4,665,828		4,665,828	
<b>Grand Total</b>		<b>2,556,215</b>		<b>2,707,883</b>		<b>7,900,046</b>		<b>7,900,046</b>		<b>7,902,952</b>		<b>7,902,952</b>	

## **Analysis of Budget Request**

**Appropriation:** M76 - Enterprise Fraud Program

**Funding Sources:** FMG - OMIG Federal

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

The EMFAD program has a match rate of 90% federal and 10% state.

The Agency is requesting \$3,600,000 in FY20 and FY21 in unfunded appropriation.

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

- The Office of the Medicaid Inspector General is working with the Department of Human Services on the EMFAD project.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** M76 - Enterprise Fraud Program

**Funding Sources:** FMG - OMIG 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
Enterprise Fraud Program	5900046	0	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total		0	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000

Funding Sources								
Federal Revenue	4000020	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		3,600,000	3,600,000	3,600,000	3,600,000
Grand Total		0	0		3,600,000	3,600,000	3,600,000	3,600,000

No Funding Requested



## **Analysis of Budget Request**

**Appropriation:** M96 - OMIG - State Operations

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

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through general revenue from the Miscellaneous Agencies Fund.

The Agency is requesting \$1,359,345 in FY20 and \$1,360,797 in FY21.

The Agency Request includes the following changes:

- Operating increase of \$16,000 for FY20 and \$17,000 FY21
  - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.
  - Also, an increase in the property lease as per the agency lease agreement.
- Partial restoration of Capital Outlay of \$12,500 for FY20 and FY21 for vehicle replacement.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** M96 - OMIG - 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	787,157	810,660	810,900	900,002	900,002	900,202	900,202
<b>#Positions</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Extra Help	5010001	1,071	198	4,999	4,999	4,999	4,999	4,999
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	253,424	256,915	270,085	284,144	284,144	284,396	284,396
Operating Expenses	5020002	99,671	122,321	135,500	151,500	151,500	152,500	152,500
Conference & Travel Expenses	5050009	3,240	2,797	3,400	3,400	3,400	3,400	3,400
Professional Fees	5060010	0	500	2,800	2,800	2,800	2,800	2,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	25,000	12,500	12,500	12,500	12,500
<b>Total</b>		<b>1,144,563</b>	<b>1,193,391</b>	<b>1,252,684</b>	<b>1,359,345</b>	<b>1,359,345</b>	<b>1,360,797</b>	<b>1,360,797</b>
<b>Funding Sources</b>								
General Revenue	4000010	1,143,278	1,183,391		1,194,475	1,194,475	1,194,969	1,194,969
Performance Fund	4000055	0	10,000		0	0	0	0
Other	4000370	1,285	0		0	0	0	0
<b>Total Funding</b>		<b>1,144,563</b>	<b>1,193,391</b>		<b>1,194,475</b>	<b>1,194,475</b>	<b>1,194,969</b>	<b>1,194,969</b>
Excess Appropriation/(Funding)		0	0		164,870	164,870	165,828	165,828
<b>Grand Total</b>		<b>1,144,563</b>	<b>1,193,391</b>		<b>1,359,345</b>	<b>1,359,345</b>	<b>1,360,797</b>	<b>1,360,797</b>

## **Analysis of Budget Request**

**Appropriation:** M97 - OMIG - Federal Operations

**Funding Sources:** FMG - OMIG Federal Operations

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through Federal revenue provided by the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The Agency is requesting \$1,790,217 in FY20 and \$1,791,671 in FY21.

The Agency Request includes the following changes:

- Operating increase of \$16,000 for FY20 and \$17,000 FY21
  - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.
  - Also, an increase in the property lease as per the agency lease agreement.
- Partial restoration of Capital Outlay of \$12,500 for FY20 and FY21 for vehicle replacement.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** M97 - OMIG - Federal Operations

**Funding Sources:** FMG - OMIG Federal 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
Regular Salaries	5010000	895,883	918,013	1,012,585	1,199,998	1,199,998	1,200,198	1,200,198
<b>#Positions</b>		<b>16</b>	<b>16</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Extra Help	5010001	1,071	202	5,001	5,001	5,001	5,001	5,001
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	294,989	289,641	336,949	381,624	381,624	381,878	381,878
Operating Expenses	5020002	99,768	130,428	168,494	184,494	184,494	185,494	185,494
Conference & Travel Expenses	5050009	3,415	3,800	3,800	3,800	3,800	3,800	3,800
Professional Fees	5060010	0	500	2,800	2,800	2,800	2,800	2,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	25,000	12,500	12,500	12,500	12,500
<b>Total</b>		<b>1,295,126</b>	<b>1,342,584</b>	<b>1,554,629</b>	<b>1,790,217</b>	<b>1,790,217</b>	<b>1,791,671</b>	<b>1,791,671</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,295,126	1,342,584		1,790,217	1,790,217	1,791,671	1,791,671
<b>Total Funding</b>		<b>1,295,126</b>	<b>1,342,584</b>		<b>1,790,217</b>	<b>1,790,217</b>	<b>1,791,671</b>	<b>1,791,671</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,295,126</b>	<b>1,342,584</b>		<b>1,790,217</b>	<b>1,790,217</b>	<b>1,791,671</b>	<b>1,791,671</b>

## **Analysis of Budget Request**

**Appropriation:** U32 - OMIG - Cash Operations

**Funding Sources:** NMI - OMIG Cash in Treasury

This appropriation was established in FY2016 through a cash fund appropriation request approved by Legislative Council for the operations of the OMIG Payment Integrity Unit.

Funding for this appropriation is derived from a transfer from the Department of Human Services.

The Agency is requesting \$250,484 for FY20 and FY21.

The Agency Request includes the following changes:

- Operating increase of \$1,000 for FY20 and FY21
  - The agency will purchase Microsoft Office 365 licenses for all OMIG employees. The Department of Information Systems (DIS) entered into an enterprise agreement (EA) with Microsoft on behalf of the state to consolidate licenses into a single agreement aimed at leveraging the state's purchasing power to increase cost savings and efficiencies.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** U32 - OMIG - Cash Operations

**Funding Sources:** NMI - OMIG 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
Regular Salaries	5010000	71,586	112,094	114,086	170,945	170,945	170,945	170,945
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	26,318	36,229	36,389	54,954	54,954	54,954	54,954
Operating Expenses	5020002	15,484	15,675	15,675	16,675	16,675	16,675	16,675
Conference & Travel Expenses	5050009	3,138	6,710	6,710	6,710	6,710	6,710	6,710
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
<b>Total</b>		<b>116,526</b>	<b>171,908</b>	<b>174,060</b>	<b>250,484</b>	<b>250,484</b>	<b>250,484</b>	<b>250,484</b>
<b>Funding Sources</b>								
Inter-agency Fund Transfer	4000316	116,526	171,908		250,484	250,484	250,484	250,484
<b>Total Funding</b>		<b>116,526</b>	<b>171,908</b>		<b>250,484</b>	<b>250,484</b>	<b>250,484</b>	<b>250,484</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>116,526</b>	<b>171,908</b>		<b>250,484</b>	<b>250,484</b>	<b>250,484</b>	<b>250,484</b>

## **Analysis of Budget Request**

**Appropriation:** V29 - Enterprise Fraud Program - State

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

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

The EMFAD program has a match rate of 90% federal and 10% state.

The Agency is requesting \$900,000 in FY20 and FY21 in unfunded appropriation.

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

- The Office of the Medicaid Inspector General is working with the Department of Human Services on the EMFAD project.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V29 - Enterprise Fraud Program - 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
Enterprise Fraud Program 5900046	0	0	900,000	900,000	900,000	900,000	900,000
Total	0	0	900,000	900,000	900,000	900,000	900,000

Funding Sources							
General Revenue 4000010	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		900,000	900,000	900,000	900,000
Grand Total	0	0		900,000	900,000	900,000	900,000

No Funding Requested



**Department of Human Services**  
**Department Appropriation Summary**

**Historical Data**

**Agency Request and Executive Recommendation**

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
193 State Operations	19,802,217	0	17,969,420	0	20,649,934	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	6,837,019	0	7,005,603	0	7,005,603	0	0	0	0	0	0	0	0	0
1DE Various Building Construction	3,476,965	0	12,195,560	0	11,623,203	0	12,414,729	0	12,414,729	0	12,414,729	0	12,414,729	0
1EN Community Alcohol Safety	2,189,384	0	2,416,834	0	4,061,509	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	21,640,737	0	27,170,743	0	24,270,069	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	6,749,648	0	7,056,104	0	9,789,616	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
2QZ Community Based Sanctions	2,602,415	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	115,013	0	0	0	712,021	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,858,916	0	16,789,462	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0
2RC Federal Child & Youth Service Grants	2,160,764	0	2,312,953	0	4,371,921	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	14,586,267	0	14,793,780	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0
320 Child Care Development-Discretionary	17,956,637	0	30,725,862	0	42,450,000	0	33,445,681	0	33,445,681	0	33,445,681	0	33,445,681	0
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
397 Children's Medical Services	1,394,524	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	551,998	0	1,144,083	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
410 Cty-Emergency Food Program	820,664	0	888,295	0	729,295	0	0	0	0	0	0	0	0	0
411 Cty-Low Income Energy Assistance Prgm	25,290,049	0	31,884,498	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0
412 Cty-Refugee Resettlement Program	7,938	0	15,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
414 Consolidated Cost	814,241	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
418 Meals on Wheels	2,262,416	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
426 Cty-Homeless Assistance Grant	1,522,677	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
4KS Nursing Home Quality	2,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
642 DHS Medicaid Expansion Program	0	0	1,004,103	17	926,156	20	1,117,050	20	1,117,050	20	1,118,653	20	1,118,653	20
642 Medicaid Expansion-Medical Svcs	62,280	1	76,128	1	114,142	2	77,520	1	77,520	1	77,520	1	77,520	1
642 Medicaid Expansion-County Ops	2,841,878	57	2,255,188	40	1,902,312	40	2,256,110	40	2,256,110	40	2,258,703	40	2,258,703	40
648 Medicaid Exp-Prescription Drugs	3,184,746	0	4,553,782	0	4,553,782	0	8,983,674	0	8,983,674	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	21,178,918	0	92,510,440	0	92,510,440	0	22,459,186	0	22,459,186	0	23,858,642	0	23,858,642	0
653 DDS-State Operations	3,071,742	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
655 Acute Mental Health Services-Per Capita	499,846	0	503,188	0	503,188	0	0	0	0	0	0	0	0	0
657 Community Programs	31,835	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	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
658 Grants to Community Providers	15,441,372	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
876 Nursing Home Closure Costs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
882 State Residential Treatment	3,192,539	0	10,647,249	0	13,953,656	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	34,944,610	0	45,035,428	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
890 Food Program	60,548,648	0	80,291,250	0	80,291,250	0	69,658,273	0	69,658,273	0	71,005,273	0	71,005,273	0
896 DHS-Admin Paying Account	0	0	18,424,155	193	15,523,806	191	18,615,637	197	18,615,637	197	18,622,920	197	18,622,920	197
896 Director's Office	1,147,568	7	1,330,547	6	1,335,543	7	1,257,071	7	1,257,071	7	1,258,035	7	1,258,035	7
896 DHS-Admin Paying Account	493,218	8	538,985	6	538,985	7	622,760	7	622,760	7	623,624	7	623,624	7
896 DHS-Admin Paying Account	329,347	3	489,969	4	427,439	5	1,420,340	21	1,420,340	21	1,420,463	21	1,420,463	21
896 Office of Chief Counsel	11,972,624	173	12,066,524	159	12,412,196	171	12,114,226	154	12,114,226	154	12,122,496	154	12,122,496	154
896 Division of Aging, Adult & Behavioral Health	18,973,400	285	14,997,627	164	13,178,344	164	15,643,586	169	15,643,586	169	15,648,892	169	15,648,892	169
896 Division of Children & Family Services	84,536,140	1,200	98,394,609	1,261	93,319,037	1,282	107,286,610	1,280	107,286,610	1,280	107,313,275	1,280	107,313,275	1,280
896 DHS-Admin Paying Account	53,863	0	475,581	0	524,884	1	0	0	0	0	0	0	0	0
896 Division of Child Care/Early Childhood	20,101,118	185	20,497,830	171	20,969,388	176	24,910,293	198	24,910,293	198	24,916,341	198	24,916,341	198
896 Division of Aging, Adult & Behavioral Health	90,552,313	1,063	92,261,684	968	100,622,557	1,080	102,108,159	1,024	102,108,159	1,024	102,149,688	1,024	102,149,688	1,024
896 Division of Medical Services	22,336,440	257	10,906,295	96	11,759,807	117	12,254,725	112	12,254,725	112	12,258,181	112	12,258,181	112
896 Division of County Operations	120,071,489	1,757	131,973,535	1,790	125,180,946	1,867	132,550,188	1,820	132,550,188	1,820	132,613,038	1,820	132,613,038	1,820
896 Division of Administrative Services	13,868,972	232	18,674,906	225	22,476,573	202	18,813,345	253	18,813,345	253	18,822,438	253	18,822,438	253
896 DHS-Admin Paying Account	4,273,102	79	4,251,557	69	4,251,557	81	4,620,471	73	4,620,471	73	4,621,953	73	4,621,953	73
896 DHS-Admin Paying Account	17,324,721	77	15,187,117	79	14,273,146	99	19,860,418	98	19,860,418	98	19,863,501	98	19,863,501	98
896 DHS-Admin Paying Account	3,999,147	77	4,352,721	65	4,185,387	80	4,476,060	65	4,476,060	65	4,478,900	65	4,478,900	65
896 Division of Developmental Disabilities Svcs	133,277,565	2,568	134,176,959	2,310	151,521,680	2,597	159,554,809	2,579	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579
896 Division of Services for the Blind	4,583,641	77	6,282,952	78	7,181,533	78	6,279,924	78	6,279,924	78	6,282,641	78	6,282,641	78
896 Community Svcs/Non-Profit Support	1,966,553	27	2,228,764	23	2,271,039	27	1,851,657	23	1,851,657	23	1,852,521	23	1,852,521	23
896 DHS-Admin Paying Account	0	0	0	0	0	0	0	0	0	0	0	0	0	0
896 Division of Youth Services	18,183,737	61	19,046,414	61	6,522,594	62	7,377,018	64	7,377,018	64	7,379,363	64	7,379,363	64
897 Private Nursing Home Care	668,275,280	0	724,715,275	0	724,715,275	0	822,224,125	0	822,224,125	0	868,647,976	0	868,647,976	0
897 Hospital & Medical Services	5,664,703,817	0	5,621,210,549	0	6,573,710,120	0	6,591,340,908	0	6,591,340,908	0	6,767,064,033	0	6,767,064,033	0
897 ARKIDS B Program	86,523,467	0	132,222,020	0	132,222,020	0	175,723,894	0	175,723,894	0	183,536,861	0	183,536,861	0
897 Prescription Drugs	443,139,992	0	529,386,547	0	529,386,547	0	531,052,936	0	531,052,936	0	558,244,850	0	558,244,850	0
897 TANF Block Grant	6,266,804	0	10,850,000	0	14,637,000	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 DHS-Grants Paying Account	29,890,647	0	30,021,129	0	32,932,972	0	31,343,033	0	31,343,033	0	31,343,033	0	31,343,033	0

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Child Care Grant/Aids	33,795,092	0	44,306,047	0	54,947,179	0	44,306,047	0	44,306,047	0	44,306,047	0	44,306,047	0
898 Purchase of Services	4,210,140	0	4,646,768	0	5,019,977	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0
898 Community Svcs. Block Grant	9,211,078	0	9,782,893	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0
898 AmeriCorps Grants	1,473,471	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0
898 Supplemental Nutrition Assist(SNAP)	764,816	0	814,457	0	343,235	0	841,298	0	841,298	0	841,298	0	841,298	0
898 Infant Infirmary	27,414,526	0	29,876,011	0	29,876,011	0	31,985,957	0	31,985,957	0	33,904,229	0	33,904,229	0
898 Public Nursing Home Care	187,336,642	0	217,603,340	0	217,603,340	0	229,105,089	0	229,105,089	0	242,213,562	0	242,213,562	0
898 TANF/Foster Care	62,003,144	0	69,725,891	0	85,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
898 Social Svcs Blk Grant-Fed	0	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
929 Child Care-Treasury Paying	0	0	24,511	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Containe	22,156	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
935 Community Srv/Non-Profit Support - Cash	375	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0
937 Canteen - Cash in Treasury	0	0	0	0	0	0	0	0	0	0	0	0	0	0
938 Patient Benefits-Cash in Treasury	7,000	0	34,676	0	75,000	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
982 Inter-Divisional Programs	11,522	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
C99 Client Specific Emergency Services-Cash	0	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0
V43 Community Based Crisis Intervention	615,216	0	6,400,000	0	6,700,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V44 Suicide Prevention Services	0	0	0	0	2,300,000	0	0	0	0	0	0	0	0	0
V83 DHS - Children's Trust Fund	76,836	1	276,721	1	274,238	1	276,638	1	276,638	1	276,638	1	276,638	1
<b>Total</b>	<b>8,086,671,763</b>	<b>8,194</b>	<b>8,485,811,662</b>	<b>7,787</b>	<b>9,510,901,385</b>	<b>8,357</b>	<b>9,611,921,389</b>	<b>8,284</b>	<b>9,611,921,389</b>	<b>8,284</b>	<b>9,887,662,489</b>	<b>8,284</b>	<b>9,887,662,489</b>	<b>8,284</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	14,282,406	0.2	16,455,195	0.2	14,796,518	0.2	14,796,518	0.2	14,796,518	0.2	14,796,518	0.2
General Revenue	4000010	1,493,270,840	18.4	1,668,800,679	19.6	1,734,537,166	19.6	1,734,537,166	19.6	1,800,013,232	19.7	1,800,013,232	19.7
Federal Revenue	4000020	5,911,490,671	73.0	6,184,331,647	72.8	6,352,816,075	71.7	6,352,816,075	71.7	6,503,873,809	71.2	6,503,873,809	71.2
Special Revenue	4000030	3,816,064	0.0	4,641,701	0.1	4,641,618	0.1	4,641,618	0.1	3,241,618	0.0	4,641,618	0.1
Cash Fund	4000045	29,531	0.0	209,893	0.0	222,168	0.0	222,168	0.0	222,168	0.0	222,168	0.0
Trust Fund	4000050	19,657,645	0.2	17,122,730	0.2	55,869,387	0.6	55,869,387	0.6	55,869,387	0.6	55,869,387	0.6
Performance Fund	4000055	4,200,000	0.1	9,000,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	58,014,297	0.7	33,362,670	0.4	55,240,218	0.6	55,240,218	0.6	55,127,235	0.6	55,127,235	0.6
General Improvement Fund	4000265	0	0.0	20,000,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%	
Rainy Day Fund	4000267	0	0.0	1,400,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Hospital Assessment Fee	4000281	98,000,000	1.2	77,000,000	0.9	124,324,646	1.4	124,324,646	1.4	124,324,646	1.4	124,324,646	1.4
ICF/MR Provider Fee	4000282	12,462,164	0.2	8,645,967	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1
Insurance Premium Tax	4000298	36,588,505	0.5	28,517,241	0.3	31,726,902	0.4	31,726,902	0.4	31,726,905	0.3	31,726,905	0.3
Quality Assurance Fee	4000395	85,118,940	1.1	73,357,135	0.9	83,104,843	0.9	83,104,843	0.9	83,104,843	0.9	83,104,843	0.9
Reimbursement	4000425	5,448,924	0.1	10,636,883	0.1	12,514,729	0.1	12,514,729	0.1	12,514,729	0.1	12,514,729	0.1
State Administration of Justice	4000470	1,286,217	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0	1,286,216	0.0
Tobacco Settlement	4000495	16,239,673	0.2	53,736,716	0.6	32,457,181	0.4	32,457,181	0.4	33,062,904	0.4	33,062,904	0.4
Transfer from Medicaid Match	4000550	12,722,714	0.2	12,868,843	0.2	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1	12,868,843	0.1
Transfer to Ar Pub Defender	4000603	(92,524)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0	(240,000)	0.0
Transfer to DFA Disbursing	4000610	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0	(400,000)	0.0
Transfer to Medicaid Match	4000660	(12,868,843)	(0.2)	(12,868,843)	(0.2)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)	(12,868,843)	(0.1)
Transfer to State Police	4000675	(1,441,737)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0	(1,557,972)	0.0
Various Program Support	4000730	345,301,471	4.3	294,301,479	3.5	354,431,347	4.0	354,431,347	4.0	413,106,122	4.5	413,106,122	4.5
Total Funds		8,103,126,958	100.0	8,500,608,180	100.0	8,865,258,087	100.0	8,865,258,087	100.0	9,139,559,405	100.0	9,140,959,405	100.0
Excess Appropriation/(Funding)		(16,455,195)		(14,796,518)		746,663,302		746,663,302		748,103,084		746,703,084	
Grand Total		8,086,671,763		8,485,811,662		9,611,921,389		9,611,921,389		9,887,662,489		9,887,662,489	

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.

Variance in fund balance is due to unfunded appropriation in fund centers 882, 883, 896, and 898. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in 1ET-Alcohol & Drug Abuse Prevention due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100. Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Conference & Travel Expenses by authority of a Reallocation of Resources. Variance in fund balance is due to unfunded appropriation in FC 896. FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources. 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 Professional Fees, Data Processing Services, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## DHS - Director's Office

### Employment Summary

	Male	Female	Total	%
White Employees	918	3256	4174	58 %
Black Employees	478	2413	2891	40 %
Other Racial Minorities	32	86	118	2 %
Total Minorities			3,009	42 %
Total Employees			7,183	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Department of Human Services (SFY) Statistical Report	Act 414, Section 24 of 1961	Y	Y	15	Law requires. Distribution has decreased from 200 to 15 published copies. Outside requestors will be informed to access the web. Data is used for trending analysis, research and/or studies.	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: 0710 DHS - Director's Office**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
BETTER COMMUNITY DEVELOPMENT INC	\$75,000	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>1</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$14,937</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>0.19 %</u>

## 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
1DE Various Building Construction	3,476,965	0	12,195,560	0	11,623,203	0	12,414,729	0	12,414,729	0	12,414,729	0	12,414,729	0
414 Consolidated Cost	814,241	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
896 Director's Office	1,147,568	7	1,330,547	6	1,335,543	7	1,257,071	7	1,257,071	7	1,258,035	7	1,258,035	7
896 DHS-Admin Paying Account	493,218	8	538,985	6	538,985	7	622,760	7	622,760	7	623,624	7	623,624	7
896 DHS-Admin Paying Account	329,347	3	489,969	4	427,439	5	1,420,340	21	1,420,340	21	1,420,463	21	1,420,463	21
896 Office of Chief Counsel	11,972,624	173	12,066,524	159	12,412,196	171	12,114,226	154	12,114,226	154	12,122,496	154	12,122,496	154
896 Division of Administrative Services	13,868,972	232	18,674,906	225	22,476,573	202	18,813,345	253	18,813,345	253	18,822,438	253	18,822,438	253
896 DHS-Admin Paying Account	4,273,102	79	4,251,557	69	4,251,557	81	4,620,471	73	4,620,471	73	4,621,953	73	4,621,953	73
896 DHS-Admin Paying Account	17,324,721	77	15,187,117	79	14,273,146	99	19,860,418	98	19,860,418	98	19,863,501	98	19,863,501	98
896 DHS-Admin Paying Account	3,999,147	77	4,352,721	65	4,185,387	80	4,476,060	65	4,476,060	65	4,478,900	65	4,478,900	65
896 Community Svcs/Non-Profit Support	1,966,553	27	2,228,764	23	2,271,039	27	1,851,657	23	1,851,657	23	1,852,521	23	1,852,521	23
898 AmeriCorps Grants	1,473,471	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0
898 Social Svcs Blk Grant-Fed	0	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
935 Community Srv/Non-Profit Support - Cash	375	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0
C99 Client Specific Emergency Services-Cash	0	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0
<b>Total</b>	<b>61,140,304</b>	<b>683</b>	<b>74,900,568</b>	<b>636</b>	<b>77,378,986</b>	<b>679</b>	<b>81,034,995</b>	<b>701</b>	<b>81,034,995</b>	<b>701</b>	<b>81,062,578</b>	<b>701</b>	<b>81,062,578</b>	<b>701</b>

  

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	11,882,278	15.8	13,854,237	15.9	12,195,560	13.2	12,195,560	13.2	12,195,560	13.2
General Revenue	4000010	20,992,150	28.0	22,429,064	25.8	23,961,086	26.0	23,961,086	26.0	23,970,969	26.0
Federal Revenue	4000020	22,629,784	30.2	23,973,884	27.5	25,631,976	27.8	25,631,976	27.8	25,621,228	27.8
Cash Fund	4000045	375	0.0	11,030	0.0	11,030	0.0	11,030	0.0	11,030	0.0
Performance Fund	4000055	435,000	0.6	1,537,924	1.8	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	5,448,924	7.3	10,536,883	12.1	12,414,729	13.5	12,414,729	13.5	12,414,729	13.4
Various Program Support	4000730	13,606,030	18.1	14,753,106	16.9	18,071,902	19.6	18,071,902	19.6	18,095,267	19.6
<b>Total Funds</b>		<b>74,994,541</b>	<b>100.0</b>	<b>87,096,128</b>	<b>100.0</b>	<b>92,286,283</b>	<b>100.0</b>	<b>92,286,283</b>	<b>100.0</b>	<b>92,308,783</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(13,854,237)		(12,195,560)		(11,251,288)		(11,251,288)		(11,246,205)	
<b>Grand Total</b>		<b>61,140,304</b>		<b>74,900,568</b>		<b>81,034,995</b>		<b>81,034,995</b>		<b>81,062,578</b>	

Variance in fund balance is due to unfunded appropriation in FC 896.

## **Analysis of Budget Request**

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

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

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

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department. General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars. Other funds may be utilized as determined to be available. At the request of the Director of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. Arkansas Code Annotated §19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Director's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services. Expenditures for this appropriation are contingent upon available funding provided from within the Department.

The Agency is requesting \$12,414,729 in FY20 and FY21.

The Agency Request includes the following change for both years:

- The Division of Aging, Adult, and Behavioral Health is requesting to increase appropriation by \$791,526 for each year of the biennium. The division budgeted this amount in FY19 by means of a Reallocation of Resources. Because of the facilities' aging condition and equipment, and the requirement to protect the health and safety of the facilities' residents, the division must have capacity to meet unanticipated facility needs to protect the health and safety of facility residents.
- Division of Developmental Disabilities & Division of Youth Services request to maintain previously authorized appropriation to meet unanticipated facility needs to protect the health and safety of the residents.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** DHR - Human Services Renovation 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	3,476,965	12,195,560	11,623,203	12,414,729	12,414,729	12,414,729	12,414,729
Total		3,476,965	12,195,560	11,623,203	12,414,729	12,414,729	12,414,729	12,414,729
<b>Funding Sources</b>								
Fund Balance	4000005	11,882,278	13,854,237		12,195,560	12,195,560	12,195,560	12,195,560
Reimbursement	4000425	5,448,924	10,536,883		12,414,729	12,414,729	12,414,729	12,414,729
Total Funding		17,331,202	24,391,120		24,610,289	24,610,289	24,610,289	24,610,289
Excess Appropriation/(Funding)		(13,854,237)	(12,195,560)		(12,195,560)	(12,195,560)	(12,195,560)	(12,195,560)
Grand Total		3,476,965	12,195,560		12,414,729	12,414,729	12,414,729	12,414,729

Budget exceeds Authorized Appropriation in Construction by authority of a Reallocation of Resources.

## **Analysis of Budget Request**

**Appropriation:** 414 - Consolidated Cost

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

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

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

The Division is requesting \$821,500 in FY20 and FY21.

The Division is requesting previous authorized appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 414 - Consolidated Cost  
**Funding Sources:** MCC - Consolidated Cost 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	616,038	821,500	821,500	821,500	821,500	821,500	821,500
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	198,203	0	0	0	0	0	0
<b>Total</b>		<b>814,241</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>
<b>Funding Sources</b>								
Various Program Support	4000730	814,241	821,500		821,500	821,500	821,500	821,500
<b>Total Funding</b>		<b>814,241</b>	<b>821,500</b>		<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>814,241</b>	<b>821,500</b>		<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

The Division is requesting \$65,036,348 in FY20 and \$65,063,931 in FY21.

The Agency Request includes the following changes for both years:

- Increase in Salary and Match by \$1,987,536 in FY20 and \$1,989,783 in FY20. With the creation of new divisions and in keeping with the Agency's efficiency, the division requests to transfer 77 positions from other divisions, (20) positions out, and surrendering (35) positions to meet the overall goals of the department. The Division requests \$1,979,766 in General Revenue to be transferred from various divisions in support of the positions transferred in.
- Reallocate appropriation between funds to better utilize appropriation in other areas to include the unique building, equipment, or technology demands addressed by the division. The division is also requesting to reduce appropriation to be more aligned with actual expenditures.
  - Extra Help reduced by (\$154,502) in both years.
  - Overtime reduced by (2,617) in both years.
  - Operating Expenses reduced by (\$380,785) in both years.
  - Conference & Travel reduced by (\$1,252,791) in both years.
  - Data Processing Services increased by \$27,100 in both years.
- The Foster Grandparent Program and appropriation of (\$340,135) to be reallocated to the Division of Aging, Adult, and Behavioral Health Services (DAABHS) to allow Shared Services to focus more fully on the agency's business operations and DAABHS to improve service to clients.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	29,382,817	31,577,591	31,086,981	35,453,393	35,453,393	35,474,693	35,474,693
<b>#Positions</b>		<b>683</b>	<b>636</b>	<b>679</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>701</b>
Extra Help	5010001	266,943	448,139	448,139	293,637	293,637	293,637	293,637
<b>#Extra Help</b>		<b>27</b>	<b>19</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Personal Services Matching	5010003	9,738,004	10,625,630	10,950,488	11,883,719	11,883,719	11,890,002	11,890,002
Overtime	5010006	7,621	11,000	11,000	8,383	8,383	8,383	8,383
Operating Expenses	5020002	5,130,218	6,036,308	6,036,308	5,655,523	5,655,523	5,655,523	5,655,523
Conference & Travel Expenses	5050009	59,953	229,523	229,523	63,083	63,083	63,083	63,083
Professional Fees	5060010	8,784,393	7,698,164	10,914,691	9,661,900	9,661,900	9,661,900	9,661,900
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	70,241	165,000	165,000	0	0	0	0
Grandparent Foster Program	5900038	101,689	340,135	340,135	0	0	0	0
Data Processing Services	5900044	1,833,373	1,989,600	1,989,600	2,016,710	2,016,710	2,016,710	2,016,710
<b>Total</b>		<b>55,375,252</b>	<b>59,121,090</b>	<b>62,171,865</b>	<b>65,036,348</b>	<b>65,036,348</b>	<b>65,063,931</b>	<b>65,063,931</b>
<b>Funding Sources</b>								
General Revenue	4000010	20,992,150	22,429,064		23,961,086	23,961,086	23,970,969	23,970,969
Federal Revenue	4000020	21,156,313	21,222,496		22,880,588	22,880,588	22,869,840	22,869,840
Performance Fund	4000055	435,000	1,537,924		0	0	0	0
Various Program Support	4000730	12,791,789	13,931,606		17,250,402	17,250,402	17,273,767	17,273,767
<b>Total Funding</b>		<b>55,375,252</b>	<b>59,121,090</b>		<b>64,092,076</b>	<b>64,092,076</b>	<b>64,114,576</b>	<b>64,114,576</b>
Excess Appropriation/(Funding)		0	0		944,272	944,272	949,355	949,355
<b>Grand Total</b>		<b>55,375,252</b>	<b>59,121,090</b>		<b>65,036,348</b>	<b>65,036,348</b>	<b>65,063,931</b>	<b>65,063,931</b>

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:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

### **Social Services Block Grant**

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

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

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

The Division is requesting \$129,084 in FY20 and FY21.

The Division is requesting previous authorized appropriation.

The Executive Recommendation provides for the Agency Request.

### **AmeriCorps Grant**

The Division also administers the AmeriCorps grant. The Edward M. Kennedy Serve America Act of 2009 focused AmeriCorps' efforts in six key areas:

- **Disaster Services:** AmeriCorps members respond to disasters from tornadoes and hurricanes to fire and floods.
- **Education:** AmeriCorps programs place tutors and mentors in low performing schools to help students improve academic performance and skills.
- **Environmental Stewardships:** AmeriCorps members build trails, restore parks, run recycling programs and promote energy efficiency.
- **Healthy Futures:** AmeriCorps members provide education and outreach for healthier lifestyles. Arkansas' AmeriCorps members focus on healthy living and the programs provide students with opportunities to participate in healthy living activities to reduce obesity.
- **Economic Opportunity:** AmeriCorps engages members each year to fight poverty by expanding access to technology, recruiting volunteers to teach literacy, and strengthening antipoverty groups.
- **Veterans and Military Families:** AmeriCorps supports the military community by engaging veterans in service, helping veterans readjust to civilian life, and providing support to military families.

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

The Division is requesting \$2,510,704 in FY20 and FY21.

The Division is requesting previous authorized appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Purchase of Services	5100004	0	129,084	129,084	129,084	129,084	129,084	129,084
AmeriCorps Grants	5100004	1,473,471	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704
Total		1,473,471	2,639,788	2,639,788	2,639,788	2,639,788	2,639,788	2,639,788
<b>Funding Sources</b>								
Federal Revenue	4000020	1,473,471	2,639,788		2,639,788	2,639,788	2,639,788	2,639,788
Total Funding		1,473,471	2,639,788		2,639,788	2,639,788	2,639,788	2,639,788
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,473,471	2,639,788		2,639,788	2,639,788	2,639,788	2,639,788



## **Analysis of Budget Request**

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

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

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

The Division is requesting \$11,030 in FY20 and FY21.

The Division is requesting previous authorized appropriation. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NHS - 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	375	7,233	7,233	7,233	7,233	7,233	7,233	
Conference & Travel Expenses	5050009	0	2,865	2,865	2,865	2,865	2,865	2,865	
Professional Fees	5060010	0	932	932	932	932	932	932	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>375</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	
<b>Funding Sources</b>									
Cash Fund	4000045	375	11,030		11,030	11,030	11,030	11,030	
<b>Total Funding</b>		<b>375</b>	<b>11,030</b>		<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>375</b>	<b>11,030</b>		<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	<b>11,030</b>	

## **Analysis of Budget Request**

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

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

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

The Division is requesting to maintain previously authorized appropriation for FY20 and FY21 in the amount of \$111,600. Excess Appropriation needed as a contingency fund to be used for short term client assistance. DHS has not spent out of this fund for over a decade but needs the appropriation for flexibility in the event of a disaster.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** 120 - Client Specific Emergency Services-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
Purchase of Services 5900043	0	111,600	111,600	111,600	111,600	111,600	111,600
Total	0	111,600	111,600	111,600	111,600	111,600	111,600
<b>Funding Sources</b>							
Federal Revenue 4000020	0	111,600		111,600	111,600	111,600	111,600
Total Funding	0	111,600		111,600	111,600	111,600	111,600
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	111,600		111,600	111,600	111,600	111,600

## **DHS - Aging, Adult & Behavioral Health**

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

None

## 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
193 State Operations	19,802,217	0	17,969,420	0	20,649,934	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	6,837,019	0	7,005,603	0	7,005,603	0	0	0	0	0	0	0	0	0
1EN Community Alcohol Safety	2,189,384	0	2,416,834	0	4,061,509	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	21,640,737	0	27,170,743	0	24,270,069	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	6,749,648	0	7,056,104	0	9,789,616	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
418 Meals on Wheels	2,262,416	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
655 Acute Mental Health Services-Per Capita	499,846	0	503,188	0	503,188	0	0	0	0	0	0	0	0	0
896 Division of Aging, Adult & Behavioral Health	18,973,400	285	14,997,627	164	13,178,344	164	15,643,586	169	15,643,586	169	15,648,892	169	15,648,892	169
896 Division of Aging, Adult & Behavioral Health	90,552,313	1,063	92,261,684	968	100,622,557	1,080	102,108,159	1,024	102,108,159	1,024	102,149,688	1,024	102,149,688	1,024
898 DHS-Grants Paying Account	29,890,647	0	30,021,129	0	32,932,972	0	31,343,033	0	31,343,033	0	31,343,033	0	31,343,033	0
938 Patient Benefits-Cash in Treasury	7,000	0	34,676	0	75,000	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
V43 Community Based Crisis Intervention	615,216	0	6,400,000	0	6,700,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V44 Suicide Prevention Services	0	0	0	0	2,300,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200,089,843</b>	<b>1,348</b>	<b>208,307,008</b>	<b>1,132</b>	<b>224,558,792</b>	<b>1,244</b>	<b>220,721,346</b>	<b>1,193</b>	<b>220,721,346</b>	<b>1,193</b>	<b>220,768,181</b>	<b>1,193</b>	<b>220,768,181</b>	<b>1,193</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	97,113,739	48.5	99,935,837	48.0	96,415,813	46.5	96,415,813	46.5	96,440,631	46.8	96,440,631	46.5
Federal Revenue	4000020	65,191,776	32.6	60,751,475	29.2	64,205,530	30.9	64,205,530	30.9	64,205,530	31.1	64,205,530	30.9
Special Revenue	4000030	3,506,563	1.8	4,072,718	2.0	4,072,718	2.0	4,072,718	2.0	2,672,718	1.3	4,072,718	2.0
Cash Fund	4000045	7,000	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	2,250,000	1.1	1,438,087	0.7	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	1,400,000	0.7	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	1,286,217	0.6	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0
Various Program Support	4000730	30,767,130	15.4	39,420,581	18.9	41,549,868	20.0	41,549,868	20.0	41,549,868	20.2	41,549,868	20.0
<b>Total Funds</b>		<b>200,089,843</b>	<b>100.0</b>	<b>208,307,008</b>	<b>100.0</b>	<b>207,532,239</b>	<b>100.0</b>	<b>207,532,239</b>	<b>100.0</b>	<b>206,157,057</b>	<b>100.0</b>	<b>207,557,057</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		13,189,107		13,189,107		14,611,124		13,211,124	
<b>Grand Total</b>		<b>200,089,843</b>		<b>208,307,008</b>		<b>220,721,346</b>		<b>220,721,346</b>		<b>220,768,181</b>		<b>220,768,181</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in 1ET-Alcohol & Drug Abuse Prevention due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100.

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting to transfer (\$7,005,603) in appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DBA - Behavioral Health 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
Grants and Aid	5100004	6,837,019	7,005,603	7,005,603	0	0	0	0
Total		6,837,019	7,005,603	7,005,603	0	0	0	0
<b>Funding Sources</b>								
General Revenue	4000010	6,837,019	7,005,603		0	0	0	0
Total Funding		6,837,019	7,005,603		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,837,019	7,005,603		0	0	0	0

The appropriation is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.



## **Analysis of Budget Request**

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

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

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

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

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

The Division is requesting \$2,416,834 in each year of the 2019-2021 Biennium by reducing appropriation by (\$1,644,675) to better align with previous expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MHS - Highway Safety 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
Grants and Aid	5100004	2,189,384	2,416,834	4,061,509	2,416,834	2,416,834	2,416,834	2,416,834
Total		2,189,384	2,416,834	4,061,509	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources								
Special Revenue	4000030	1,244,147	1,555,718		1,555,718	1,555,718	155,718	1,555,718
State Administration of Justice	4000470	861,117	861,116		861,116	861,116	861,116	861,116
Various Program Support	4000730	84,120	0		0	0	0	0
Total Funding		2,189,384	2,416,834		2,416,834	2,416,834	1,016,834	2,416,834
Excess Appropriation/(Funding)		0	0		0	0	1,400,000	0
Grand Total		2,189,384	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$27,170,743 in each year of the 2019-2021 Biennium.

The Division is requesting to restore \$2,475,574 for Miscellaneous Federal Grants and increase by \$425,100 to allow for the influx and use of expected increases in federal funds necessary to increase efforts for substance abuse treatment for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment 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	21,640,737	27,170,743	24,270,069	27,170,743	27,170,743	27,170,743	27,170,743
Total		21,640,737	27,170,743	24,270,069	27,170,743	27,170,743	27,170,743	27,170,743
Funding Sources								
General Revenue	4000010	1,274,689	1,274,689		1,274,689	1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	19,940,948	25,470,954		25,470,954	25,470,954	25,470,954	25,470,954
State Administration of Justice	4000470	425,100	425,100		425,100	425,100	425,100	425,100
Total Funding		21,640,737	27,170,743		27,170,743	27,170,743	27,170,743	27,170,743
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		21,640,737	27,170,743		27,170,743	27,170,743	27,170,743	27,170,743

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised 100% from federal sources.

The Division is requesting \$34,534,315 in each year of the 2019-2021 Biennium with \$25,478,211 in general revenue for both years.

The Division's request includes the following changes:

- Decrease (\$733,512) in appropriation; and
- Transfer \$25,478,211 from the other Community Mental Health Center based Appropriations (Fund Centers: 193, 193T, 196, and 655) for better utilization, simplification of financial operations, and to facilitate the use of federal funds first. The transfer also includes a general revenue transfer associated with those Appropriations of \$25,478,211 for each fiscal year.

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures is due to anticipation of new federal grants and the transfer from various appropriations.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Grants and Aid	5100004	6,749,648	7,056,104	9,789,616	34,534,315	34,534,315	34,534,315	34,534,315
Total		6,749,648	7,056,104	9,789,616	34,534,315	34,534,315	34,534,315	34,534,315
Funding Sources								
General Revenue	4000010	0	0		25,478,211	25,478,211	25,478,211	25,478,211
Federal Revenue	4000020	6,749,648	7,056,104		9,056,104	9,056,104	9,056,104	9,056,104
Total Funding		6,749,648	7,056,104		34,534,315	34,534,315	34,534,315	34,534,315
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,749,648	7,056,104		34,534,315	34,534,315	34,534,315	34,534,315

Additional appropriation is being requested to be transferred from various Appropriations within the Division. Actual and Budget amounts will be reflected in 896 - DHS-Admin Paying Account, Grants/Patient Services and Mental Hlth Center Transfer Commitment Items, 196 - Community Mental Health Centers Appropriation, and 655 - Acute Mental Health Services-Per Capita Appropriation.

## **Analysis of Budget Request**

**Appropriation:** 418 - Meals on Wheels

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

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

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

The Division is requesting \$2,400,000 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services 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
Transportation Services 5900046	2,262,416	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total	2,262,416	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Funding Sources							
Special Revenue 4000030	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Total Funding	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000



## **Analysis of Budget Request**

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

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

This appropriation provides a per capita funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001.

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

The Division is requesting to transfer (\$503,188) in appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DBA - Behavioral Health 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
Grants and Aid	5100004	499,846	503,188	503,188	0	0	0	0
Total		499,846	503,188	503,188	0	0	0	0
<b>Funding Sources</b>								
General Revenue	4000010	499,846	503,188		0	0	0	0
Total Funding		499,846	503,188		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		499,846	503,188		0	0	0	0

The appropriation is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

### **896 - Admin Paying Account**

The Division is requesting \$117,751,745 in FY20 and \$117,798,580 in FY21, with \$58,552,773 in FY20 and \$58,577,591 in FY21 in general revenue.

The Division's request includes the following changes:

- Decrease Extra Help by (\$126,945);
- Restoration of Capital Outlay of \$250,000 for preventative maintenance on both Arkansas State Hospital and Arkansas Health Center infrastructure and equipment necessary to continue running both facilities;
- Transfer (\$17,425) to County Operations, (\$1,279,797) to Shared Services, and (\$371,164) to Provider Services & Quality Assurance in general revenue to support the Agency’s reorganization;
- (59) positions transferred to other divisions; 18 positions transferred from other divisions;
- Restoration of 4 MFG positions; and a permanent reduction of (14) positions for the agency’s reorganization and better alignment of

duties thus decreasing Regular Salaries by (\$2,060,802) and (\$2,061,702) and Personal Services Matching by (\$750,810) and (\$751,024) in FY20 and FY21, respectively.

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

- Extra Help - staffing needs vary depending upon the need and conditions of the facilities;
- Operating Expenses - due to the new Provider-Led Arkansas Shared Savings Entities (PASSEs), bed capacity at one or both facilities may increase; for the transfer of the Foster Grandparents program from Shared Services, and anticipated increased federal funding received from the Older Americans Act;
- Conference Fees & Travel - Anticipation of increased need and opportunity for educational travel due to increased SAMHSA funding for training and education related to the national opioid crisis; and
- Professional Fees & Services - due to the new PASSEs, increase need for contracted physicians or other contracted providers will be necessary; for the transfer of the Foster Grandparents program from Shared Services.

The Executive Recommendation provides for the Agency Request.

### **193 - State Operations**

The Division is requesting to decrease (\$2,680,514) in appropriation and transfer (\$17,969,420) in both appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	50,317,857	47,445,244	45,625,961	49,414,598	49,414,598	49,451,498	49,451,498
<b>#Positions</b>		<b>1,348</b>	<b>1,132</b>	<b>1,244</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>
Extra Help	5010001	5,103,912	5,764,305	5,891,250	5,764,305	5,764,305	5,764,305	5,764,305
<b>#Extra Help</b>		<b>236</b>	<b>336</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>
Personal Services Matching	5010003	20,120,939	18,109,991	18,764,963	19,054,115	19,054,115	19,064,050	19,064,050
Overtime	5010006	4,489,757	3,601,244	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	21,661,484	23,785,730	28,492,072	28,492,072	28,492,072	28,492,072	28,492,072
Conference & Travel Expenses	5050009	96,263	133,369	133,369	133,369	133,369	133,369	133,369
Professional Fees	5060010	7,721,616	8,419,428	10,431,280	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	17,302,091	15,370,038	18,050,552	0	0	0	0
Capital Outlay	5120011	13,885	0	250,000	250,000	250,000	250,000	250,000
Data Processing Services	5900044	0	0	0	0	0	0	0
Mental Hlth Center Transfer	5900046	2,500,126	2,599,382	2,599,382	0	0	0	0
<b>Total</b>		<b>129,327,930</b>	<b>125,228,731</b>	<b>134,450,835</b>	<b>117,751,745</b>	<b>117,751,745</b>	<b>117,798,580</b>	<b>117,798,580</b>

Funding Sources								
General Revenue	4000010	77,072,645	75,042,217		58,552,773	58,552,773	58,577,591	58,577,591
Federal Revenue	4000020	20,170,864	9,360,428		9,492,579	9,492,579	9,492,579	9,492,579
Performance Fund	4000055	2,250,000	1,438,087		0	0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		(32,582)	(32,582)	(32,582)	(32,582)
Various Program Support	4000730	29,867,003	39,420,581		41,549,868	41,549,868	41,549,868	41,549,868
<b>Total Funding</b>		<b>129,327,930</b>	<b>125,228,731</b>		<b>109,562,638</b>	<b>109,562,638</b>	<b>109,587,456</b>	<b>109,587,456</b>
Excess Appropriation/(Funding)		0	0		8,189,107	8,189,107	8,211,124	8,211,124
<b>Grand Total</b>		<b>129,327,930</b>	<b>125,228,731</b>		<b>117,751,745</b>	<b>117,751,745</b>	<b>117,798,580</b>	<b>117,798,580</b>

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 Grants/Patient Services and Mental Hlth Center Transfer Commitment Items is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

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

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

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

- Living Choices Assisted Living Medicaid waiver program provides 24-hour supervision and supportive services, including limited nursing

services in a congregate setting to persons aged 21 or older who have an income of no more than 300% of SSI and limited resources.

- ARChoices in Homecare Medicaid waiver program provides in-home services to individuals 65 or older and to adults with physical disabilities aged 21-64. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home. Services may include attendant care, adult day care, adult day health care, home delivered meals, personal emergency response system, environmental accessibility adaptations/adaptive equipment, and respite care.

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

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

The Division is requesting \$31,343,033 in each year of the 2019-2021 Biennium.

The Division Request includes the following changes:

- A total of \$9,971,411 in appropriation for Project Grants by decreasing (\$396,291) to better align with funding;
- Maintain \$75,000 for the Retired & Senior Volunteer Program;
- Maintain \$5,000,000 for Senior Citizen Centers;
- A total of \$4,802,025 in appropriation for Nursing Home Care Alternatives by decreasing (\$5,500);
- A total of \$10,441,932 in appropriation for the Nutrition Program by decreasing (\$1,188,148); and
- Maintain \$1,052,665 for the Older Workers Program.

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

- Retired & Senior Volunteer Program - funds were not fully disbursed in time because recipients provided late invoices causing the division unable to utilize the appropriation in time; and
- Nutrition Program - to accommodate for increased federal funding received under the Older Americans Act.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Project Grants	5100004	9,403,801	9,649,507	10,367,702	9,971,411	9,971,411	9,971,411	9,971,411
Retired & Sr Volunteer Prgm	5100004	61,450	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	5,134,921	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Nursing Hm Care Alternatives	5100004	5,065,603	4,802,025	4,807,525	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	9,176,926	9,441,932	11,630,080	10,441,932	10,441,932	10,441,932	10,441,932
Older Wkrs Prgm Grant	5100004	1,047,946	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
<b>Total</b>		<b>29,890,647</b>	<b>30,021,129</b>	<b>32,932,972</b>	<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>
<b>Funding Sources</b>								
General Revenue	4000010	10,744,324	11,040,140		11,040,140	11,040,140	11,040,140	11,040,140
Federal Revenue	4000020	18,330,316	18,863,989		20,185,893	20,185,893	20,185,893	20,185,893
Special Revenue	4000030	0	117,000		117,000	117,000	117,000	117,000
Various Program Support	4000730	816,007	0		0	0	0	0
<b>Total Funding</b>		<b>29,890,647</b>	<b>30,021,129</b>		<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>29,890,647</b>	<b>30,021,129</b>		<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>	<b>31,343,033</b>



## **Analysis of Budget Request**

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

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

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

The Division is requesting \$34,676 in each year of the 2019-2021 Biennium by decreasing (\$40,324).

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures is due to the nature of the appropriation; flexibility is required to support individual resident needs that cannot be addressed in another appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NHS - 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
Patient Benefit Fund	5900046	7,000	34,676	75,000	34,676	34,676	34,676	34,676
Total		7,000	34,676	75,000	34,676	34,676	34,676	34,676
Funding Sources								
Cash Fund	4000045	7,000	34,676		34,676	34,676	34,676	34,676
Total Funding		7,000	34,676		34,676	34,676	34,676	34,676
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,000	34,676		34,676	34,676	34,676	34,676

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 978 - Senior Olympics

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

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

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

Funding for this appropriation consists of 100% general revenue (DHP - Aging and Adult Services Fund Account).

The Division is requesting \$70,000 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DHP - Aging and Adult Services 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
Grants and Aid	5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total		70,000	70,000	70,000	70,000	70,000	70,000	70,000
<b>Funding Sources</b>								
General Revenue	4000010	70,000	70,000		70,000	70,000	70,000	70,000
Total Funding		70,000	70,000		70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		70,000	70,000		70,000	70,000	70,000	70,000

## **Analysis of Budget Request**

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

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

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises. As of October 1, 2018, two out of the four centers have been opened in Sebastian County and Pulaski County.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account) and Rainy Day funds.

The Division is requesting \$5,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DBA - Behavioral Health 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
Grants and Aid	5100004	615,216	6,400,000	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		615,216	6,400,000	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
General Revenue	4000010	615,216	5,000,000		0	0	0	0
Rainy Day Fund	4000267	0	1,400,000		0	0	0	0
Total Funding		615,216	6,400,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		5,000,000	5,000,000	5,000,000	5,000,000
Grand Total		615,216	6,400,000		5,000,000	5,000,000	5,000,000	5,000,000

## **Analysis of Budget Request**

**Appropriation:** V44 - Suicide Prevention Services

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

The Suicide Prevention program is meant to provide services throughout the state to increase efforts against suicide. There is no funding tied to this appropriation.

The Division is requesting to discontinue this program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V44 - Suicide Prevention Services

**Funding Sources:** DBA - Behavioral Health 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
Assistance Grants & Aid 5900046	0	0	2,300,000	0	0	0	0
Total	0	0	2,300,000	0	0	0	0

There is no funding tied to this appropriation.



## DHS - Provider Services & Quality Assurance

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/a	n/a	N	N	0	n/a	0	0.00
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
4KS Nursing Home Quality	0	0	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
642 DHS Medicaid Expansion Program	0	0	1,004,103	17	926,156	20	1,117,050	20	1,117,050	20	1,118,653	20	1,118,653	20
876 Nursing Home Closure Costs	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
878 Long Term Care Facility Receivership	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
896 DHS-Admin Paying Account	0	0	18,424,155	193	15,523,806	191	18,615,637	197	18,615,637	197	18,622,920	197	18,622,920	197
<b>Total</b>	<b>0</b>	<b>0</b>	<b>19,428,258</b>	<b>210</b>	<b>16,449,962</b>	<b>211</b>	<b>20,882,687</b>	<b>217</b>	<b>20,882,687</b>	<b>217</b>	<b>20,891,573</b>	<b>217</b>	<b>20,891,573</b>	<b>217</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	0	0.0	5,110,430	26.3	5,385,624	25.8	5,385,624	25.8	5,387,645	25.8	5,387,645	25.8
Federal Revenue	4000020	0	0.0	12,786,451	65.8	13,431,684	64.3	13,431,684	64.3	13,439,199	64.3	13,439,199	64.3
Trust Fund	4000050	0	0.0	0	0.0	1,050,000	5.0	1,050,000	5.0	1,050,000	5.0	1,050,000	5.0
Performance Fund	4000055	0	0.0	274,749	1.4	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	0	0.0	0	0.0	100,000	0.5	100,000	0.5	100,000	0.5	100,000	0.5
Tobacco Settlement	4000495	0	0.0	502,052	2.6	558,525	2.7	558,525	2.7	559,326	2.7	559,326	2.7
Various Program Support	4000730	0	0.0	754,576	3.9	356,854	1.7	356,854	1.7	355,403	1.7	355,403	1.7
<b>Total Funds</b>		<b>0</b>	<b>0.0</b>	<b>19,428,258</b>	<b>100.0</b>	<b>20,882,687</b>	<b>100.0</b>	<b>20,882,687</b>	<b>100.0</b>	<b>20,891,573</b>	<b>100.0</b>	<b>20,891,573</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		0		0		0	
<b>Grand Total</b>		<b>0</b>		<b>19,428,258</b>		<b>20,882,687</b>		<b>20,882,687</b>		<b>20,891,573</b>		<b>20,891,573</b>	

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Conference & Travel Expenses by authority of a Reallocation of Resources.

## **Analysis of Budget Request**

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

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer and maintain previously authorized amount of \$1,000,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** TLT - Long Term Care 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	0	1,000,000	1,000,000	1,000,000	1,000,000
Total		0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Trust Fund	4000050	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		0	0		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		1,000,000	1,000,000	1,000,000	1,000,000

Program Transferring from the Division of Medical Services

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$1,117,050 in FY20 and \$1,118,653 in FY21.

The division is requesting to maintain previously authorized appropriation for FY20 and 21. 20 positions and appropriation transferred in FY19 from the Division of County Operations.

The Division has not operated long enough to analyze trends or establish excess appropriation. Maintaining this appropriation will allow the agency to have flexibility to respond to the recent transformation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program  
**Funding Sources:** PTA - Medicaid Expansion 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	0	664,362	588,609	743,276	743,276	744,576	744,576
<b>#Positions</b>		<b>0</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	0	241,143	238,949	275,176	275,176	275,479	275,479
Operating Expenses	5020002	0	98,598	98,598	98,598	98,598	98,598	98,598
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>1,004,103</b>	<b>926,156</b>	<b>1,117,050</b>	<b>1,117,050</b>	<b>1,118,653</b>	<b>1,118,653</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	0	502,051		558,525	558,525	559,327	559,327
Tobacco Settlement	4000495	0	502,052		558,525	558,525	559,326	559,326
<b>Total Funding</b>		<b>0</b>	<b>1,004,103</b>		<b>1,117,050</b>	<b>1,117,050</b>	<b>1,118,653</b>	<b>1,118,653</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>1,004,103</b>		<b>1,117,050</b>	<b>1,117,050</b>	<b>1,118,653</b>	<b>1,118,653</b>

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:** 876 - Nursing Home Closure Costs

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer and maintain previously authorized amount of \$50,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** TLT - Long Term Care 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
Expenses	5900046	0	0	0	50,000	50,000	50,000	50,000
Total		0	0	0	50,000	50,000	50,000	50,000

Funding Sources								
Trust Fund	4000050	0	0		50,000	50,000	50,000	50,000
Total Funding		0	0		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		50,000	50,000	50,000	50,000

Program Transferring from the Division of Medical Services



## **Analysis of Budget Request**

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer and maintain previously authorized amount of \$100,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DLT - Long Term Care Facility Receivership 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
Expenses	5900046	0	0	0	100,000	100,000	100,000	100,000
Total		0	0	0	100,000	100,000	100,000	100,000
<b>Funding Sources</b>								
Reimbursement	4000425	0	0		100,000	100,000	100,000	100,000
Total Funding		0	0		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		100,000	100,000	100,000	100,000

Program Transferring from the Division of Medical Services

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

The Division is requesting \$18,615,637 in FY20 and \$18,622,920 in FY21.

The Agency Request includes the following changes for both years:

- Resource Reallocation #1 for SFY2019 was approved by the PEER committee on June 12, 2018. For the basic operation of the division, it is important that this reallocation be carried over into the Biennial Budget. The Reallocation of Resources included appropriation, funding, and positions, all of which are vitally important to the minimal operations of the division to carry out the mission of the division.
  - 6 positions transferring in,
  - \$458,988 of appropriation moving to Salaries and Personal Service Matching,
  - \$692,902 of appropriation moving to Operating Expense,
  - \$3,000 of appropriation moving to Travel,

- \$457,953 of State General Revenue transferring in.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	0	10,592,406	8,758,138	10,726,002	10,726,002	10,731,902	10,731,902
<b>#Positions</b>		<b>0</b>	<b>193</b>	<b>191</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>
Extra Help	5010001	0	67,657	67,657	67,657	67,657	67,657	67,657
<b>#Extra Help</b>		<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	0	3,457,531	3,087,352	3,515,417	3,515,417	3,516,800	3,516,800
Overtime	5010006	0	2,909	2,909	2,909	2,909	2,909	2,909
Operating Expenses	5020002	0	3,463,900	2,770,998	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	0	136,077	133,077	136,077	136,077	136,077	136,077
Professional Fees	5060010	0	703,675	703,675	703,675	703,675	703,675	703,675
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>18,424,155</b>	<b>15,523,806</b>	<b>18,615,637</b>	<b>18,615,637</b>	<b>18,622,920</b>	<b>18,622,920</b>
<b>Funding Sources</b>								
General Revenue	4000010	0	5,110,430		5,385,624	5,385,624	5,387,645	5,387,645
Federal Revenue	4000020	0	12,284,400		12,873,159	12,873,159	12,879,872	12,879,872
Performance Fund	4000055	0	274,749		0	0	0	0
Various Program Support	4000730	0	754,576		356,854	356,854	355,403	355,403
<b>Total Funding</b>		<b>0</b>	<b>18,424,155</b>		<b>18,615,637</b>	<b>18,615,637</b>	<b>18,622,920</b>	<b>18,622,920</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>18,424,155</b>		<b>18,615,637</b>	<b>18,615,637</b>	<b>18,622,920</b>	<b>18,622,920</b>

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Conference & Travel Expenses by authority of a Reallocation of Resources.

# DHS - Child Care/Early Childhood Education

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual evaluation of the Arkansas Better Chance (ABC) For School Success Program	Act 49 of the Second Extraordinary Session of 2003	N	Y	1	The report will be an evaluation of the ABC Programs and is needed to ensure that the program goals and intended child outcomes are being achieved.	0	0.00
Annual Status report on the Arkansas Child Care Facilities Loan Guarantee Trust Fund	A.C.A. 20-78-505	N	Y	1	The division believes the reporting adds accountability to the Division's management of these monies. The fund is unique in that it allows the Division to place the monies in interest bearing CD's across the state to support start-up or expansion loans to child care facilities.	0	0.00
Family Support Unit Policy Manual	n/a	N	N	1	Designed as the lead agency to administer federal funds available to Arkansas through the Child Care Development Fund (CCDF). The manual is utilized as a source guide for the Division staff that administers eligibility criteria for clients who are seeking services funded through the CCDF.	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				
Getting Children Ready for Kindergarten	Act 825	N	Y	1	Division provides copies of the list to licensed child care facilities. Licensed child care facilities shall distribute the list to parents of each three-year old attending the child care facilities.	0	0.00
Minimum Licensing Requirements for Child Care Centers	A.C.A. 20-78-210-220	N	Y	1	The Child Care Facility Licensing act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Centers.	0	0.00
Minimum Licensing Requirements for Child Care Family Homes	A.C.A. 20-78-210 - 220	N	Y	1	The Child Care Facility Learning Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Family Home.	0	0.00
Minimum Licensing Requirements for Registered Child Care Family HOMes	A.C.A. 20-78-210	N	Y	1	The Child Care Facility Licensing Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Registered Child Care Family Home.	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
320 Child Care Development-Discretionary	17,956,637	0	30,725,862	0	42,450,000	0	33,445,681	0	33,445,681	0	33,445,681	0	33,445,681	0
890 Food Program	60,548,648	0	80,291,250	0	80,291,250	0	69,658,273	0	69,658,273	0	71,005,273	0	71,005,273	0
896 Division of Child Care/Early Childhood	20,101,118	185	20,497,830	171	20,969,388	176	24,910,293	198	24,910,293	198	24,916,341	198	24,916,341	198
898 Child Care Grant/Aids	33,795,092	0	44,306,047	0	54,947,179	0	44,306,047	0	44,306,047	0	44,306,047	0	44,306,047	0
929 Child Care-Treasury Paying	0	0	24,511	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Containe	0	0	0	0	0	0	139,676	0	139,676	0	139,676	0	139,676	0
<b>Total</b>	<b>132,401,495</b>	<b>185</b>	<b>175,845,500</b>	<b>171</b>	<b>198,694,603</b>	<b>176</b>	<b>172,496,756</b>	<b>198</b>	<b>172,496,756</b>	<b>198</b>	<b>173,849,804</b>	<b>198</b>	<b>173,849,804</b>	<b>198</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	6,133,320	4.6	8,082,795	4.6	9,193,653	5.3	9,193,653	5.3	9,193,949	5.3	9,193,949	5.3
Federal Revenue	4000020	124,092,295	93.7	165,214,424	94.0	159,704,737	92.6	159,704,737	92.6	161,057,489	92.6	161,057,489	92.6
Special Revenue	4000030	0	0.0	242,262	0.1	242,262	0.1	242,262	0.1	242,262	0.1	242,262	0.1
Cash Fund	4000045	0	0.0	24,511	0.0	176,462	0.1	176,462	0.1	176,462	0.1	176,462	0.1
Performance Fund	4000055	0	0.0	225,882	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	2,175,880	1.6	2,055,626	1.2	3,179,642	1.8	3,179,642	1.8	3,179,642	1.8	3,179,642	1.8
<b>Total Funds</b>		<b>132,401,495</b>	<b>100.0</b>	<b>175,845,500</b>	<b>100.0</b>	<b>172,496,756</b>	<b>100.0</b>	<b>172,496,756</b>	<b>100.0</b>	<b>173,849,804</b>	<b>100.0</b>	<b>173,849,804</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		0		0		0	
<b>Grand Total</b>		<b>132,401,495</b>		<b>175,845,500</b>		<b>172,496,756</b>		<b>172,496,756</b>		<b>173,849,804</b>		<b>173,849,804</b>	



## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

The Division is requesting \$33,445,681 in each year of the 2019-2021 Biennium by decreasing (\$9,004,319) in appropriation to better align with previous expenditures.

However, the Division's request to maintain above 10% of their actual FY18 expenditures is due to the Division receiving an increase of federal funding of \$26M from the Administration of Children and Families to serve more eligible children and continue to improve the quality of service provided. Half of the awarded amount will be expensed in this appropriation, the other half will be expensed in the Grants Paying Account.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	17,956,637	30,725,862	42,450,000	33,445,681	33,445,681	33,445,681	33,445,681
Total		17,956,637	30,725,862	42,450,000	33,445,681	33,445,681	33,445,681	33,445,681
<b>Funding Sources</b>								
Federal Revenue	4000020	17,956,637	30,725,862		33,445,681	33,445,681	33,445,681	33,445,681
Total Funding		17,956,637	30,725,862		33,445,681	33,445,681	33,445,681	33,445,681
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		17,956,637	30,725,862		33,445,681	33,445,681	33,445,681	33,445,681

## **Analysis of Budget Request**

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

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

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

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

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

The Division is requesting \$69,658,273 in FY20 and \$71,005,273 in FY21.

The Division's request includes the following changes:

- Transferring of the Commodity/Emergency Food program from the Division of County Operations (DCO), with \$729,295 in appropriation and federal funding. This program shares the same funding sources as the Food Program, so combining both programs will improve the mission's focus and is in line with the Agency's ongoing reorganization plans.
- A total appropriation reduction of (\$10,632,977) in FY20 and (\$9,285,977) in FY21 to better align with past expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	60,548,648	80,291,250	80,291,250	69,658,273	69,658,273	71,005,273	71,005,273
Total		60,548,648	80,291,250	80,291,250	69,658,273	69,658,273	71,005,273	71,005,273
<b>Funding Sources</b>								
Federal Revenue	4000020	60,548,648	80,291,250		69,658,273	69,658,273	71,005,273	71,005,273
Total Funding		60,548,648	80,291,250		69,658,273	69,658,273	71,005,273	71,005,273
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		60,548,648	80,291,250		69,658,273	69,658,273	71,005,273	71,005,273

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

The Division is requesting \$24,910,293 in FY20 and \$24,916,341 in FY21, with \$2,114,627 in FY20 and \$2,114,923 in FY21 in general revenue.

The Division's request includes the following changes:

- Transfer of the Commodity Distribution/Emergency Food Program from the Division of County Operations. This includes a transfer of 13 positions; an increase of \$463,576 in Salaries, \$175,121 in Personal Service Match, \$1,797,917 in Operating Expense, and \$10,280 in Conference & Travel in appropriation; and a transfer of \$883,911 in general revenue, \$586,067 in federal revenue, and \$959,642 in other revenues;
- Transfer \$58,664 in general revenue to Shared Services to support the Agency's reorganization;
- (2) positions transferred to Shared Services; 5 positions transferred in from various divisions; restoration of 2 MFG positions for the Early Head Start Program and 9 MFG positions for the USDA Nutrition Program; and a permanent reduction of (5) positions. Regular Salaries increase by \$946,397 and Personal Services Matching increase by \$332,908 in both years; and
- Restoration of MFG appropriation of \$20,000 in Professional Fees & Services and \$130,188 in Operating Expenses for the Early Head Start Program.

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

- Extra Help - The division frequently receives special projects which will require extra help to complete;
- Overtime - Even though the division does its best to discourage overtime, the division would like to keep the previous authorized amount, \$4,850, in case some situations should arise when it is unavoidable; and
- Operating Expenses - due to Act 365 of 2017, the division reallocated appropriation from Operating Expenses in order to offset the increase in Regular Salaries and Match.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	6,940,276	7,009,742	6,521,535	8,072,830	8,072,830	8,077,730	8,077,730
<b>#Positions</b>		<b>185</b>	<b>171</b>	<b>176</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>198</b>
Extra Help	5010001	138,686	153,872	208,497	208,497	208,497	208,497	208,497
<b>#Extra Help</b>		<b>13</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	2,457,030	2,515,714	2,478,658	2,909,883	2,909,883	2,911,031	2,911,031
Overtime	5010006	0	4,850	4,850	4,850	4,850	4,850	4,850
Operating Expenses	5020002	2,984,007	3,479,230	4,441,426	6,369,531	6,369,531	6,369,531	6,369,531
Conference & Travel Expenses	5050009	86,294	90,508	70,508	100,788	100,788	100,788	100,788
Professional Fees	5060010	7,494,825	7,243,914	7,243,914	7,243,914	7,243,914	7,243,914	7,243,914
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>20,101,118</b>	<b>20,497,830</b>	<b>20,969,388</b>	<b>24,910,293</b>	<b>24,910,293</b>	<b>24,916,341</b>	<b>24,916,341</b>

Funding Sources								
General Revenue	4000010	1,114,345	1,003,769		2,114,627	2,114,627	2,114,923	2,114,923
Federal Revenue	4000020	16,810,893	17,012,553		19,416,024	19,416,024	19,421,776	19,421,776
Special Revenue	4000030	0	200,000		200,000	200,000	200,000	200,000
Performance Fund	4000055	0	225,882		0	0	0	0
Various Program Support	4000730	2,175,880	2,055,626		3,179,642	3,179,642	3,179,642	3,179,642
<b>Total Funding</b>		<b>20,101,118</b>	<b>20,497,830</b>		<b>24,910,293</b>	<b>24,910,293</b>	<b>24,916,341</b>	<b>24,916,341</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>20,101,118</b>	<b>20,497,830</b>		<b>24,910,293</b>	<b>24,910,293</b>	<b>24,916,341</b>	<b>24,916,341</b>

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 Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

The Division is requesting \$44,306,047 for each year of the 2019-2021 Biennium by reducing appropriation by (\$10,641,132) to better align with previous expenditures.

The Division's request to maintain appropriation above 10% of actual FY18 expenditures is in anticipation of new federal funds. The Division received an award of \$26M from the Administration of Children to serve more eligible children and continue to improve the quality of service provided. Half of the amount will be expensed in this appropriation, the other half will be expensed in the Child Care Development-Discretionary Appropriation. The Division will also be receiving funding for a new program, the Early Head Start Partnership Program.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Grants and Aid	5100004	33,795,092	44,306,047	54,947,179	44,306,047	44,306,047	44,306,047	44,306,047
Total		33,795,092	44,306,047	54,947,179	44,306,047	44,306,047	44,306,047	44,306,047
<b>Funding Sources</b>								
General Revenue	4000010	5,018,975	7,079,026		7,079,026	7,079,026	7,079,026	7,079,026
Federal Revenue	4000020	28,776,117	37,184,759		37,184,759	37,184,759	37,184,759	37,184,759
Special Revenue	4000030	0	42,262		42,262	42,262	42,262	42,262
Total Funding		33,795,092	44,306,047		44,306,047	44,306,047	44,306,047	44,306,047
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		33,795,092	44,306,047		44,306,047	44,306,047	44,306,047	44,306,047

## **Analysis of Budget Request**

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

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

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

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

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

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

The Division is requesting \$36,786 on each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NHS - 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
Loan Guarantee/Grants	5900046	0	24,511	36,786	36,786	36,786	36,786	36,786
Total		0	24,511	36,786	36,786	36,786	36,786	36,786

Funding Sources								
Cash Fund	4000045	0	24,511		36,786	36,786	36,786	36,786
Total Funding		0	24,511		36,786	36,786	36,786	36,786
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	24,511		36,786	36,786	36,786	36,786

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$139,676 in each year of the 2019-2021 Biennium.

The Division is requesting this program to be transferred from DCO, with \$130,186 to Operating Expenses and \$9,490 to Conference Fees & Travel, in order to improve the program mission's focus and to align with the Agency's reorganization.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### 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	0	0	130,186	130,186	130,186	130,186
Conference & Travel Expenses	5050009	0	0	0	9,490	9,490	9,490	9,490
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	0	0	139,676	139,676	139,676	139,676
<b>Funding Sources</b>								
Cash Fund	4000045	0	0		139,676	139,676	139,676	139,676
<b>Total Funding</b>		0	0		139,676	139,676	139,676	139,676
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		0	0		139,676	139,676	139,676	139,676

This appropriation is being requested to be transferred from the Division of County Operations. Actual and Budget amounts will be reflected in the Division of County Operations 930-NHS Appropriation Summary. Expenditure of appropriation is contingent upon available funding.

## DHS - Children & Family Services

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Child Welfare Report Card	Act 1222 of 1995	N	Y	200	AR Child Welfare Public Accountability Act Mandated	40	384.00
Compliance Outcome Report	COR	N	N	50	Continuation monitoring objectives of Angela R Settlement	10	144.00
Family Preservation	Act 1025 of 1991	N	Y	50	Arkansas Family Preservation Services Program Act	4	10.00
Garrett's Law Report	Act 1176 of 2005	N	Y	50	Mandated	20	108.00

## 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
882 State Residential Treatment	3,192,539	0	10,647,249	0	13,953,656	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	34,944,610	0	45,035,428	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
896 Division of Children & Family Services	84,536,140	1,200	98,394,609	1,261	93,319,037	1,282	107,286,610	1,280	107,286,610	1,280	107,313,275	1,280	107,313,275	1,280
896 DHS-Admin Paying Account	53,863	0	475,581	0	524,884	1	0	0	0	0	0	0	0	0
898 TANF/Foster Care	62,003,144	0	69,725,891	0	85,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
V83 DHS - Children's Trust Fund	76,836	1	276,721	1	274,238	1	276,638	1	276,638	1	276,638	1	276,638	1
<b>Total</b>	<b>184,807,132</b>	<b>1,201</b>	<b>224,555,479</b>	<b>1,262</b>	<b>242,625,990</b>	<b>1,284</b>	<b>250,764,672</b>	<b>1,281</b>	<b>250,764,672</b>	<b>1,281</b>	<b>250,791,337</b>	<b>1,281</b>	<b>250,791,337</b>	<b>1,281</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,400,128	1.3	2,600,958	1.1	2,600,958	1.1	2,600,958	1.1	2,600,958	1.1	2,600,958	1.1
General Revenue	4000010	114,195,882	60.9	123,951,648	54.6	125,202,457	55.1	125,202,457	55.1	125,216,852	55.1	125,216,852	55.1
Federal Revenue	4000020	69,703,661	37.2	85,979,449	37.9	86,029,126	37.9	86,029,126	37.9	86,029,126	37.9	86,029,126	37.9
Special Revenue	4000030	277,666	0.1	276,721	0.1	276,638	0.1	276,638	0.1	276,638	0.1	276,638	0.1
Performance Fund	4000055	1,000,000	0.5	1,231,549	0.5	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(1,441,737)	(0.8)	(1,557,972)	(0.7)	(1,557,972)	(0.7)	(1,557,972)	(0.7)	(1,557,972)	(0.7)	(1,557,972)	(0.7)
Various Program Support	4000730	1,272,490	0.7	14,674,084	6.5	14,674,084	6.5	14,674,084	6.5	14,674,084	6.5	14,674,084	6.5
<b>Total Funds</b>		<b>187,408,090</b>	<b>100.0</b>	<b>227,156,437</b>	<b>100.0</b>	<b>227,225,291</b>	<b>100.0</b>	<b>227,225,291</b>	<b>100.0</b>	<b>227,239,686</b>	<b>100.0</b>	<b>227,239,686</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,600,958)		(2,600,958)		23,539,381		23,539,381		23,551,651		23,551,651	
<b>Grand Total</b>		<b>184,807,132</b>		<b>224,555,479</b>		<b>250,764,672</b>		<b>250,764,672</b>		<b>250,791,337</b>		<b>250,791,337</b>	

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. Variance in fund balance is due to unfunded appropriation in fund centers 882, 883, 896, and 898.

## **Analysis of Budget Request**

**Appropriation:** 882 - State Residential Treatment

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

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

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

The Division is requesting \$10,647,249 for each year of the 2019-2021 Biennium.

The Division Request includes transferring (\$3,306,407) in appropriation to the Operating Appropriation to support the Children's Reporting Information System (CHRIS) upgrade needed for the Division to be federally compliant.

The Division is requesting to be above 10% of actual FY18 expenditures to accommodate for contracts and services which require open contracts for evaluations, placements, and counseling. For example, the contract may allow for a maximum bed capacity however, the utilization may not be at capacity for the full term of the contract. While the contract need may fluctuate based on the children in care, the ability to secure timely placement and service is critical to the DCFS mission.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 882 - State Residential Treatment  
**Funding Sources:** DCF - Children and Family Services 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
Grants and Aid	5100004	3,192,539	10,647,249	13,953,656	10,647,249	10,647,249	10,647,249	10,647,249
Total		3,192,539	10,647,249	13,953,656	10,647,249	10,647,249	10,647,249	10,647,249
<b>Funding Sources</b>								
General Revenue	4000010	3,093,798	9,612,249		6,936,048	6,936,048	6,936,048	6,936,048
Various Program Support	4000730	98,741	1,035,000		1,035,000	1,035,000	1,035,000	1,035,000
Total Funding		3,192,539	10,647,249		7,971,048	7,971,048	7,971,048	7,971,048
Excess Appropriation/(Funding)		0	0		2,676,201	2,676,201	2,676,201	2,676,201
Grand Total		3,192,539	10,647,249		10,647,249	10,647,249	10,647,249	10,647,249

## **Analysis of Budget Request**

**Appropriation:** 883 - Foster Care

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

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

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

The Division is requesting \$48,736,982 in each year of the 2019-2021 Biennium.

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

- This fund supports contract payments, board payments, state adoption subsidies, technical services contracts and various client specific purchases. In SFY19, an additional \$3,825,000 of appropriation was approved. At the end of SFY18, there were \$3.9 million of obligated contracts in outstanding commitments. The full value of each contract must be committed with funding and appropriation regardless of the utilization.
- Substance abuse treatment also continues to increase which may require a contract increase to accommodate the need. The additional appropriation is needed for maintaining contract placement and services to ensure timely delivery of care for DCFS clients.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 883 - Foster Care

**Funding Sources:** DCF - Children and Family Services 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
Grants and Aid	5100004	34,944,610	45,035,428	48,736,982	48,736,982	48,736,982	48,736,982	48,736,982
Total		34,944,610	45,035,428	48,736,982	48,736,982	48,736,982	48,736,982	48,736,982
<b>Funding Sources</b>								
General Revenue	4000010	34,944,610	39,410,553		39,410,553	39,410,553	39,410,553	39,410,553
Various Program Support	4000730	0	5,624,875		5,624,875	5,624,875	5,624,875	5,624,875
Total Funding		34,944,610	45,035,428		45,035,428	45,035,428	45,035,428	45,035,428
Excess Appropriation/(Funding)		0	0		3,701,554	3,701,554	3,701,554	3,701,554
Grand Total		34,944,610	45,035,428		48,736,982	48,736,982	48,736,982	48,736,982

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

The Division is requesting \$107,286,610 in FY20 and \$107,313,275 in FY21, with \$57,851,357 in FY20 and \$57,865,752 in FY21 in general revenue.

The Division Request includes the following changes:

- A total transfer of \$5,306,407 to Professional Fees from various areas within the division. DCFS is required by the Federal Children's Bureau to modernize the current electronic case management system, the Children's Reporting and Information System (CHRIS), to be federally compliant. The division will be receiving partial federal funding to support the system modernization;
- Transfer \$1,150,000 from Operating Expenses to Grants & Aid line for better utilization of funds;
- (6) positions transferred to Shared Services; (1) position transferred to Division of Childcare and Early Childhood Education; 2 positions

transferred from Shared Services; the continuation of 9 pool positions who are responsible implementation of the goals and objectives in each area for safety, prevention, and reunification; and a permanent reduction of (7) positions. Regular Salaries increase by \$51,621, but Personal Services Matching decrease by (\$3,013) as a result of these transfers and continuations.

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

- Extra Help - in case of staff shortages due to turnover, it is necessary to ensure sufficient coverage in all areas;
- Overtime - with a high turnover rate for Family Service Workers, the graduated case load implementation is requiring more seasoned staff to work overtime to maintain the safety and well-being of those in the program;
- Operating Expenses - to support increased cost of operational expenses, as well as the additional travel and operations cost associated with the new positions; and
- Conference Fees & Travel - with the implementation of the federally enacted Family First Prevention Act, additional conferences may be required to fully understand the impact of the new law.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	43,420,586	50,372,331	44,426,649	51,076,882	51,076,882	51,098,482	51,098,482
<b>#Positions</b>		<b>1,200</b>	<b>1,261</b>	<b>1,283</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>
Extra Help	5010001	897,370	895,500	1,231,570	1,231,570	1,231,570	1,231,570	1,231,570
<b>#Extra Help</b>		<b>62</b>	<b>55</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Personal Services Matching	5010003	15,742,299	18,332,121	17,329,406	18,815,455	18,815,455	18,820,520	18,820,520
Overtime	5010006	60,940	500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Operating Expenses	5020002	11,320,791	14,355,602	15,241,660	14,091,660	14,091,660	14,091,660	14,091,660
Conference & Travel Expenses	5050009	20,112	39,011	39,011	39,011	39,011	39,011	39,011
Professional Fees	5060010	13,047,042	13,930,055	13,930,055	19,236,462	19,236,462	19,236,462	19,236,462
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	45,899	445,570	445,570	1,595,570	1,595,570	1,595,570	1,595,570
Capital Outlay	5120011	34,964	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>84,590,003</b>	<b>98,870,190</b>	<b>93,843,921</b>	<b>107,286,610</b>	<b>107,286,610</b>	<b>107,313,275</b>	<b>107,313,275</b>

Funding Sources								
General Revenue	4000010	52,425,406	54,924,347		57,851,357	57,851,357	57,865,752	57,865,752
Federal Revenue	4000020	31,784,495	40,018,301		40,067,978	40,067,978	40,067,978	40,067,978
Performance Fund	4000055	1,000,000	1,231,549		0	0	0	0
Transfer to State Police	4000675	(1,441,737)	(1,557,972)		(1,557,972)	(1,557,972)	(1,557,972)	(1,557,972)
Various Program Support	4000730	821,839	4,253,965		4,253,965	4,253,965	4,253,965	4,253,965
<b>Total Funding</b>		<b>84,590,003</b>	<b>98,870,190</b>		<b>100,615,328</b>	<b>100,615,328</b>	<b>100,629,723</b>	<b>100,629,723</b>
Excess Appropriation/(Funding)		0	0		6,671,282	6,671,282	6,683,552	6,683,552
<b>Grand Total</b>		<b>84,590,003</b>	<b>98,870,190</b>		<b>107,286,610</b>	<b>107,286,610</b>	<b>107,313,275</b>	<b>107,313,275</b>

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:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

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

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

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

The Division is requesting \$83,817,193 in each year of the 2019-2021 Biennium by transferring (\$2,000,000) in appropriation to their Operating Appropriation for the CHRIS system upgrade.

The Division's request to maintain above 10% of their actual FY18 expenditures is due to the nature of the program. Adoption subsidies have increased approximately \$2.0 million per year for the last three years and with the record number of adoptions occurring, the division anticipates subsidies will continue to rise. The excess appropriation is needed to timely provide services and support the growing number of adoption subsidies. In addition, contracts, regardless of utilization, are also required to be committed at full value.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Grants and Aid	5100004	62,003,144	69,725,891	85,817,193	83,817,193	83,817,193	83,817,193	83,817,193
Total		62,003,144	69,725,891	85,817,193	83,817,193	83,817,193	83,817,193	83,817,193
<b>Funding Sources</b>								
General Revenue	4000010	23,732,068	20,004,499		21,004,499	21,004,499	21,004,499	21,004,499
Federal Revenue	4000020	37,919,166	45,961,148		45,961,148	45,961,148	45,961,148	45,961,148
Various Program Support	4000730	351,910	3,760,244		3,760,244	3,760,244	3,760,244	3,760,244
Total Funding		62,003,144	69,725,891		70,725,891	70,725,891	70,725,891	70,725,891
Excess Appropriation/(Funding)		0	0		13,091,302	13,091,302	13,091,302	13,091,302
Grand Total		62,003,144	69,725,891		83,817,193	83,817,193	83,817,193	83,817,193



## **Analysis of Budget Request**

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

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

Starting FY18, the Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services. The Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The Division is requesting \$276,638 for each year of the 2019-2021 Biennium.

The Division is requesting to maintain appropriation above 10% of their actual FY18 expenditures to continue to better serve the community. Due to the merger at the beginning of FY18, expenses were under budgeted. The program has since strengthened and the expenditures are expected to increase.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** TCT - Children's 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	44,753	46,096	44,332	46,006	46,006	46,006	46,006	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	20,353	15,826	15,107	15,833	15,833	15,833	15,833	
Operating Expenses	5020002	3,730	17,770	17,770	17,770	17,770	17,770	17,770	
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	8,000	197,029	197,029	197,029	197,029	197,029	197,029	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>76,836</b>	<b>276,721</b>	<b>274,238</b>	<b>276,638</b>	<b>276,638</b>	<b>276,638</b>	<b>276,638</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	2,400,128	2,600,958		2,600,958	2,600,958	2,600,958	2,600,958	
Special Revenue	4000030	277,666	276,721		276,638	276,638	276,638	276,638	
<b>Total Funding</b>		<b>2,677,794</b>	<b>2,877,679</b>		<b>2,877,596</b>	<b>2,877,596</b>	<b>2,877,596</b>	<b>2,877,596</b>	
Excess Appropriation/(Funding)		(2,600,958)	(2,600,958)		(2,600,958)	(2,600,958)	(2,600,958)	(2,600,958)	
<b>Grand Total</b>		<b>76,836</b>	<b>276,721</b>		<b>276,638</b>	<b>276,638</b>	<b>276,638</b>	<b>276,638</b>	

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.

## DHS - County Operations

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Semi-Annual report to the Arkansas Legislature on Voter Registration	Act 964 of 1995 (Voter Registration Act)	N	Y	1	A semi-annual report on the status of implementation of the National Voter Registration Act of 1993 is provided to the Arkansas Legislative Council at six month intervals.	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
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
410 Cty-Emergency Food Program	820,664	0	888,295	0	729,295	0	0	0	0	0	0	0	0	0
411 Cty-Low Income Energy Assistance Prgm	25,290,049	0	31,884,498	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0
412 Cty-Refugee Resettlement Program	7,938	0	15,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
426 Cty-Homeless Assistance Grant	1,522,677	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
642 Medicaid Expansion-County Ops	2,841,878	57	2,255,188	40	1,902,312	40	2,256,110	40	2,256,110	40	2,258,703	40	2,258,703	40
896 Division of County Operations	120,071,489	1,757	131,973,535	1,790	125,180,946	1,867	132,550,188	1,820	132,550,188	1,820	132,613,038	1,820	132,613,038	1,820
897 TANF Block Grant	6,266,804	0	10,850,000	0	14,637,000	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 Community Svcs. Block Grant	9,211,078	0	9,782,893	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0
898 Supplemental Nutrition Assist(SNAP)	764,816	0	814,457	0	343,235	0	841,298	0	841,298	0	841,298	0	841,298	0
930 Cty-Commodity Distrib & Salvage Containe	22,156	0	139,676	0	139,676	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>167,814,662</b>	<b>1,814</b>	<b>192,240,746</b>	<b>1,830</b>	<b>184,364,814</b>	<b>1,907</b>	<b>183,973,430</b>	<b>1,860</b>	<b>183,973,430</b>	<b>1,860</b>	<b>184,038,873</b>	<b>1,860</b>	<b>184,038,873</b>	<b>1,860</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	46,004,638	27.4	47,314,297	24.6	48,359,052	26.3	48,359,052	26.3	48,381,416	26.3	48,381,416	26.3
Federal Revenue	4000020	112,715,823	67.2	131,568,425	68.4	123,987,936	67.4	123,987,936	67.4	124,028,422	67.4	124,028,422	67.4
Cash Fund	4000045	22,156	0.0	139,676	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	440,000	0.3	1,901,682	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	1,420,939	0.8	1,127,594	0.6	536,797	0.3	536,797	0.3	536,797	0.3	536,797	0.3
Various Program Support	4000730	7,211,106	4.3	10,189,072	5.3	10,965,693	6.0	10,965,693	6.0	10,965,693	6.0	10,965,693	6.0
Total Funds		167,814,662	100.0	192,240,746	100.0	183,849,478	100.0	183,849,478	100.0	183,912,328	100.0	183,912,328	100.0
Excess Appropriation/(Funding)		0		0		123,952		123,952		126,545		126,545	
Grand Total		167,814,662		192,240,746		183,973,430		183,973,430		184,038,873		184,038,873	

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 Professional Fees, Data Processing Services, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

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

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

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

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

The Division is requesting \$4,000 in FY20 and FY21.

The Division is requesting to maintain previously authorized appropriation of \$4,000 to keep the division in compliance with the SSA agreement.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DGF - DHS Grants 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	4,000	4,000	4,000	4,000	4,000	4,000
Total		0	4,000	4,000	4,000	4,000	4,000	4,000

Funding Sources								
General Revenue	4000010	0	4,000		4,000	4,000	4,000	4,000
Total Funding		0	4,000		4,000	4,000	4,000	4,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	4,000		4,000	4,000	4,000	4,000

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. Donated food is also made available for Disaster Assistance. Additionally, Division of County Operations (DCO) utilizes surplus USDA commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Program Action Agencies have agreements with DCO to provide food through soup kitchens, food pantries and mass distribution to households.

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

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

The Division request to transfer the Commodity Distribution/Emergency Food program, appropriation and funding, (\$729,295) to the Division of Child Care and Early Childhood Education (DCCECE). This program shares the same funding sources with the Special Nutrition Program managed by DCCECE. The combining of the programs will improve the mission focus of this effort and is in line with the Department's ongoing reorganization plans.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid 5100004	820,664	888,295	729,295	0	0	0	0
Total	820,664	888,295	729,295	0	0	0	0
<b>Funding Sources</b>							
Federal Revenue 4000020	820,664	888,295		0	0	0	0
Total Funding	820,664	888,295		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	820,664	888,295		0	0	0	0

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.  
Program Transferring to the Division of Child Care and Early Childhood Education



## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

The Division is requesting \$28,000,000 in FY20 and FY21.

The Division is requesting to maintain previously authorized appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	25,290,049	31,884,498	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Total		25,290,049	31,884,498	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Funding Sources								
Federal Revenue	4000020	25,290,049	31,884,498		28,000,000	28,000,000	28,000,000	28,000,000
Total Funding		25,290,049	31,884,498		28,000,000	28,000,000	28,000,000	28,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		25,290,049	31,884,498		28,000,000	28,000,000	28,000,000	28,000,000

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

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

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

The Division is requesting \$12,000 in FY20 and FY21.

The Division is requesting to maintain previously authorized appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid 5100004	7,938	15,000	12,000	12,000	12,000	12,000	12,000
Total	7,938	15,000	12,000	12,000	12,000	12,000	12,000
Funding Sources							
Federal Revenue 4000020	7,938	15,000		12,000	12,000	12,000	12,000
Total Funding	7,938	15,000		12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	7,938	15,000		12,000	12,000	12,000	12,000

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

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters. Funds can be used for paying for operations, maintenance, insurance, utilities, and furnishings, essential social services that are connected with the shelters and for prevention efforts. The estimated homeless count in the State of Arkansas for 2011 is 19,135. Funding for this appropriation is 100% federal.

The Division is requesting \$2,638,091 in FY20 and FY21.

The Division is requesting to maintain previously authorized appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	1,522,677	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Total		1,522,677	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
<b>Funding Sources</b>								
Federal Revenue	4000020	1,522,677	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091
Total Funding		1,522,677	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,522,677	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091

## **Analysis of Budget Request**

**Appropriation:** 59H - Hunger Coalition

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

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

Funding for this appropriation is 100% general revenue.

The Division is requesting \$995,113 in FY20 and FY21.

The Division is requesting the previously authorized amount.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59H - Hunger Coalition

**Funding Sources:** DCO - County Operations 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
Grants and Aid	5100004	995,113	995,113	995,113	995,113	995,113	995,113	995,113
Total		995,113	995,113	995,113	995,113	995,113	995,113	995,113
<b>Funding Sources</b>								
General Revenue	4000010	995,113	995,113		995,113	995,113	995,113	995,113
Total Funding		995,113	995,113		995,113	995,113	995,113	995,113
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		995,113	995,113		995,113	995,113	995,113	995,113



## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$2,256,110 in FY20 and \$2,258,703 in FY21.

The Division is requesting to maintain previously authorized appropriation for FY20 and 21. The division underwent a transformation between FY18 to FY19 with the creation of the Division of Provider Services and Quality Assurance (DPSQA). Maintaining this appropriation will allow the agency to have flexibility to respond to the other divisions tied to Medicaid Expansion funding, such as DMS and DPSQA, regarding the recent transformation. This appropriation is limited on agency reallocation via special language and cannot be transferred outside of the program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program  
**Funding Sources:** PTA - Medicaid Expansion 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	2,018,042	1,463,846	1,177,217	1,463,880	1,463,880	1,465,980	1,465,980
<b>#Positions</b>		<b>57</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Personal Services Matching	5010003	739,869	544,145	477,898	545,033	545,033	545,526	545,526
Operating Expenses	5020002	83,967	197,197	197,197	197,197	197,197	197,197	197,197
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
Data Processing Services	5900044	0	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>2,841,878</b>	<b>2,255,188</b>	<b>1,902,312</b>	<b>2,256,110</b>	<b>2,256,110</b>	<b>2,258,703</b>	<b>2,258,703</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,420,939	1,127,594		1,691,391	1,691,391	1,691,391	1,691,391
Tobacco Settlement	4000495	1,420,939	1,127,594		536,797	536,797	536,797	536,797
<b>Total Funding</b>		<b>2,841,878</b>	<b>2,255,188</b>		<b>2,228,188</b>	<b>2,228,188</b>	<b>2,228,188</b>	<b>2,228,188</b>
Excess Appropriation/(Funding)		0	0		27,922	27,922	30,515	30,515
<b>Grand Total</b>		<b>2,841,878</b>	<b>2,255,188</b>		<b>2,256,110</b>	<b>2,256,110</b>	<b>2,258,703</b>	<b>2,258,703</b>

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:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

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

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

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

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

non-federal and technically can be expended for any program or service within the Department.

The Division is requesting \$132,550,188 in FY20 and \$132,613,038 in FY21.

The Agency Request includes the following changes in both years:

- Salary and Matching - The Division is decreasing a total amount of (47) positions and reducing (\$1,849,048) in Salaries and (\$175,875) in Matching for FY20 & 21. The transferred positions are clean up movements from reallocations from the last biennium along with the program moves to DCCECE for the Commodities Distribution and Emergency Food program.
  - 12 transfers in; (43) transfers out; (16) surrenders
  - (\$1,630,016) of General Revenue Funding transferred out for reallocation to other divisions
- EXTRA HELP - To provide appropriation for positions that will have direct responsibility for quality customer service and to ensure that services remain timely and accurate. This provides the agency the ability to immediately apply additional manpower to a service problem until the issue is analyzed and resolved. The division requests appropriation in the amount of \$453,937. The remaining (\$175,875) is being transferred to Operating Expenses.
- OPERATING EXPENSES - Transfer of \$255,959 for each year of the biennium from Extra Help, \$175,875, and Travel and Conferences, \$80,084. This request will support the increases in cost of postage and mailing costs for client notices for the Supplemental Nutrition Assistance Program (SNAP) and Medicaid and Transitional Employment Assistance (TEA). Since 2015, postage and mailing costs have increased approximately 12.5%.
- Travel-Conferences - Requests appropriation of \$120,000 for each year of the biennium. The remaining appropriation, (\$80,084), is to be transferred to Operating Expenses. DCO continues to make strides in reducing necessary travel due to training as we expand the use of online trainings and voice conferencing.

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

- OVERTIME - Requests to maintain previously authorized appropriation of \$25,000 to allow the flexibility to meet emergency needs.
- Professional Fees & Services - Requests to maintain previously authorized appropriation.
- INFORMATION TECHNOLOGY - Requests to maintain previously authorized appropriation of \$7,090,177. The appropriation is necessary to support various information technology initiatives including employment verification data matching, SNAP development in the Integrated Eligibility and Benefits Management System, ongoing document imaging activities, data warehouse operations, email services and electronic data storage. These ongoing IT costs are expected to increase in the biennium and are critical to the continuing operation of the Agency.
  - This request supports the efforts to begin the new Integrated Eligibility and Benefits Management System. The replacement of the current system will allow the Agency to handle eligibility and benefit management more efficiently and accurately. These IT initiatives and ongoing costs associated by this request is reflected in DCO IT Plan.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	60,283,539	66,987,938	61,508,997	67,736,380	67,736,380	67,787,280	67,787,280
<b>#Positions</b>		<b>1,757</b>	<b>1,790</b>	<b>1,867</b>	<b>1,820</b>	<b>1,820</b>	<b>1,820</b>	<b>1,820</b>
Extra Help	5010001	412,669	629,812	629,812	453,937	453,937	453,937	453,937
<b>#Extra Help</b>		<b>35</b>	<b>27</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Personal Services Matching	5010003	22,491,926	24,753,786	23,964,858	25,106,717	25,106,717	25,118,667	25,118,667
Overtime	5010006	4	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	24,713,715	25,168,749	25,262,283	25,518,242	25,518,242	25,518,242	25,518,242
Conference & Travel Expenses	5050009	109,110	197,623	200,084	120,000	120,000	120,000	120,000
Professional Fees	5060010	5,999,518	6,599,068	6,499,735	6,499,735	6,499,735	6,499,735	6,499,735
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	6,061,008	7,611,559	7,090,177	7,090,177	7,090,177	7,090,177	7,090,177
<b>Total</b>		<b>120,071,489</b>	<b>131,973,535</b>	<b>125,180,946</b>	<b>132,550,188</b>	<b>132,550,188</b>	<b>132,613,038</b>	<b>132,613,038</b>

Funding Sources								
General Revenue	4000010	44,994,137	46,145,714		47,190,469	47,190,469	47,212,833	47,212,833
Federal Revenue	4000020	67,426,705	73,737,067		74,297,996	74,297,996	74,338,482	74,338,482
Performance Fund	4000055	440,000	1,901,682		0	0	0	0
Various Program Support	4000730	7,210,647	10,189,072		10,965,693	10,965,693	10,965,693	10,965,693
<b>Total Funding</b>		<b>120,071,489</b>	<b>131,973,535</b>		<b>132,454,158</b>	<b>132,454,158</b>	<b>132,517,008</b>	<b>132,517,008</b>
Excess Appropriation/(Funding)		0	0		96,030	96,030	96,030	96,030
<b>Grand Total</b>		<b>120,071,489</b>	<b>131,973,535</b>		<b>132,550,188</b>	<b>132,550,188</b>	<b>132,613,038</b>	<b>132,613,038</b>

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 Professional Fees & Data Processing Services due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** PWD - Grants Paying

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

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

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

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue

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

The Division is requesting \$6,893,484 in FY20 and FY21.

The Agency Request includes the following changes for both years:

The Division request to decrease appropriation for the Transitional Employment Assistance Program and TEA Employment Services in the amount of:

- (\$498,063) via reallocation to DCO - Supplemental Nutrition Assistance Program
- (\$7,245,453) reduction in appropriation to more align with current funding levels and still have cushion to meet unexpected fluctuations in the economic and client base.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWD - Grants 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 Block Grant	5100004	6,266,804	10,850,000	14,637,000	6,893,484	6,893,484	6,893,484	6,893,484
Total		6,266,804	10,850,000	14,637,000	6,893,484	6,893,484	6,893,484	6,893,484
<b>Funding Sources</b>								
Federal Revenue	4000020	6,266,804	10,850,000		6,893,484	6,893,484	6,893,484	6,893,484
Total Funding		6,266,804	10,850,000		6,893,484	6,893,484	6,893,484	6,893,484
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,266,804	10,850,000		6,893,484	6,893,484	6,893,484	6,893,484



## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

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

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

## **Community Services Block Grant**

The Division is requesting \$9,783,146 in FY20 and FY21.

The Division is requesting previous authorized appropriation.

The Executive Recommendation provides for Agency Request.

## **Supplemental Nutrition Assistance Program (SNAP)**

The Division is requesting \$841,298 in FY20 and FY21.

The Agency Request includes the following changes for both years:

- The Division request appropriation increase of \$498,063 via reallocation from DCO - TANF appropriation for FY20 and FY21. This will align the appropriation with the FY19 budget that includes MFG appropriation. Beginning in FY18, the division experienced increases in the federal funding for the Employment and Training (E & T) program which promotes training and employment for SNAP clients. As of July 1, 2018, the program has expanded to serve 66 counties in Arkansas through a mix of professional services contracts and grants. The agency has expanded our partnership to 8 providers throughout the state to deliver these services. The program is funded through a mix of federal funds and other funds provided by the providers in this program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Suppl Nutrition Assist(SNAP) 5100004	764,816	814,457	343,235	841,298	841,298	841,298	841,298
Community Svcs. Block Grant 5100004	9,211,078	9,782,893	9,783,146	9,783,146	9,783,146	9,783,146	9,783,146
<b>Total</b>	<b>9,975,894</b>	<b>10,597,350</b>	<b>10,126,381</b>	<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>
<b>Funding Sources</b>							
General Revenue 4000010	15,388	169,470		169,470	169,470	169,470	169,470
Federal Revenue 4000020	9,960,047	10,427,880		10,454,974	10,454,974	10,454,974	10,454,974
Various Program Support 4000730	459	0		0	0	0	0
<b>Total Funding</b>	<b>9,975,894</b>	<b>10,597,350</b>		<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>9,975,894</b>	<b>10,597,350</b>		<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>	<b>10,624,444</b>

Budget exceeds Authorized Appropriation in Suppl Nutrition Assist (SNAP) due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

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

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

The Division requests appropriation and funding in the amount of \$139,676 for each year of the biennium to be transferred to the Division of Child Care and Early Childhood Education to improve the program mission's focus.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NHS - 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	16,788	130,186	130,186	0	0	0	0
Conference & Travel Expenses	5050009	5,368	9,490	9,490	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>22,156</b>	<b>139,676</b>	<b>139,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
Cash Fund	4000045	22,156	139,676		0	0	0	0
<b>Total Funding</b>		<b>22,156</b>	<b>139,676</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>22,156</b>	<b>139,676</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program Transferring to the Division of Child Care and Early Childhood Education

## DHS - Developmental Disabilities Services

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

None

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,394,524	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	551,998	0	1,144,083	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	3,071,742	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
657 Community Programs	31,835	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,441,372	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	133,277,565	2,568	134,176,959	2,310	151,521,680	2,597	159,554,809	2,579	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579
982 Inter-Divisional Programs	11,522	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
<b>Total</b>	<b>153,959,326</b>	<b>2,568</b>	<b>157,870,943</b>	<b>2,310</b>	<b>176,254,920</b>	<b>2,597</b>	<b>184,288,049</b>	<b>2,579</b>	<b>184,288,049</b>	<b>2,579</b>	<b>184,354,330</b>	<b>2,579</b>	<b>184,354,330</b>	<b>2,579</b>

  

Funding Sources		%		%		%		%		%		%
General Revenue 4000010	66,205,522	43.0	66,604,051	42.2	68,713,002	42.4	68,713,002	42.4	68,730,061	42.3	68,730,061	42.3
Federal Revenue 4000020	13,414,724	8.7	18,148,574	11.5	19,215,967	11.8	19,215,967	11.8	19,225,967	11.8	19,225,967	11.8
Special Revenue 4000030	31,835	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Performance Fund 4000055	0	0.0	2,080,814	1.3	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match 4000660	(12,836,261)	(8.3)	(12,836,261)	(8.1)	(12,836,261)	(7.9)	(12,836,261)	(7.9)	(12,836,261)	(7.9)	(12,836,261)	(7.9)
Various Program Support 4000730	87,143,506	56.6	83,823,765	53.1	87,087,764	53.7	87,087,764	53.7	87,129,558	53.7	87,129,558	53.7
<b>Total Funds</b>	<b>153,959,326</b>	<b>100.0</b>	<b>157,870,943</b>	<b>100.0</b>	<b>162,230,472</b>	<b>100.0</b>	<b>162,230,472</b>	<b>100.0</b>	<b>162,299,325</b>	<b>100.0</b>	<b>162,299,325</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		22,057,577		22,057,577		22,055,005		22,055,005	
<b>Grand Total</b>	<b>153,959,326</b>		<b>157,870,943</b>		<b>184,288,049</b>		<b>184,288,049</b>		<b>184,354,330</b>		<b>184,354,330</b>	

## **Analysis of Budget Request**

**Appropriation:** 147 - Special Olympics

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

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

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

The Division is requesting \$178,678 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 147 - Special Olympics

**Funding Sources:** DEA - Developmental Disabilities Services 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
Grants and Aid	5100004	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		178,768	178,768	178,768	178,768	178,768	178,768	178,768
<b>Funding Sources</b>								
General Revenue	4000010	178,768	178,768		178,768	178,768	178,768	178,768
Total Funding		178,768	178,768		178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		178,768	178,768		178,768	178,768	178,768	178,768

## **Analysis of Budget Request**

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

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

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

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

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

The Division is requesting \$1,729,279 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DGF - DHS Grants 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	1,394,524	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		1,394,524	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
<b>Funding Sources</b>								
General Revenue	4000010	1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

The Division is requesting \$1,446,205 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	551,998	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total		551,998	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
<b>Funding Sources</b>								
Federal Revenue	4000020	551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205
Total Funding		551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205

## **Analysis of Budget Request**

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

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

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

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

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

The Division is requesting \$273,974 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DEA - Developmental Disabilities Services 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
Grants and Aid 5100004	0	273,974	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	273,974	273,974	273,974	273,974	273,974
Funding Sources							
General Revenue 4000010	0	273,974		273,974	273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	273,974		273,974	273,974	273,974	273,974

Funding is transferred to the Division's Operating Appropriation - Purchase of Service Commitment Item to receive federal match.

## **Analysis of Budget Request**

**Appropriation:** 657 - Community Programs

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

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

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

The Division is requesting \$50,000 for each year of the 2019-2021 Biennium.

The Division's request to maintain appropriation above 10% actual FY18 expenditures is needed for flexibility as services are dependent on eligibility as well as available funding.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track 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
Community Programs 5900046	31,835	50,000	50,000	50,000	50,000	50,000	50,000
Total	31,835	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Special Revenue 4000030	31,835	50,000		50,000	50,000	50,000	50,000
Total Funding	31,835	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	31,835	50,000		50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$15,892,045 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DEA - Developmental Disabilities Services 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
Grants and Aid	5100004	15,441,372	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,441,372	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
<b>Funding Sources</b>								
General Revenue	4000010	15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

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

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

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Early Intervention, Title V, and Title XIX, and Client Fees. Other funding, which is indicated as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

## **896 - PWP Admin Paying Account**

The Division is requesting \$159,554,809 in FY20 and \$159,621,090 in FY21, with \$50,463,101 in FY20 and \$50,480,160 in FY21 in general revenue.

The Request includes the following changes:

- Transfer of \$4,000,000 from Operating Expenses to Professional Fees and Capital Outlay in the amount of \$750,000. Appropriation is needed in these areas as the division is increasing efforts towards constructing new, more cost-efficient facilities to replace old infrastructure;
- Transfer of (\$48,036) to Shared Services and (\$33,892) to Division of Provider Services & Quality Assurance in general revenue to support the Agency's reorganization; and
- (12) positions transferred to other divisions; 4 positions transferred from various divisions; and a permanent reduction of (10) positions to support the Agency's reorganization thus reducing Regular Salaries by (\$729,923) in FY20 and (\$729,223) in FY21 and Personal Services Matching by (\$261,963) in FY20 and (\$261,798) in FY21.

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

- Extra Help and Overtime - To have the flexibility to ensure the quality and continuity of care, health, and safety of the residents at the (5) Human Development Centers, those recipients of DDS services living in the community, and those recipients of DDS services in the community that are living in rural areas or in other circumstances where a full-time employee is not feasible;
- Extra Salaries - To supplement the salaries of medical personnel, if ever needed for an emergency;
- Conference & Travel - With the anticipation of DDS transformation, the need for more staff and provider trainings will be necessary;
- Data Processing Services - Starting in SFY2019, DDS will be obtaining licenses necessary for all HDC employees to have email accounts for PCGS and other purposes;
- Vocational Trainees - A new initiative is currently in place to grow different employment opportunities available to HDC clients; and
- Purchase of Services - To ensure DDS has the flexibility and ability to timely obtain and provide necessary medical services to HDC clients.

The Executive Recommendation provides for the Agency Request.

## **653 - State Operations**

The Division is requesting \$4,987,134 in the Grants and Aid and \$67,191 in the Children and Adolescent Services appropriation for each year of the biennium.

The following justifications have been provided to maintain items above 10% FY18 Actual Expenditures:

- The Grants and Aid appropriation is primarily federal funds utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis. The division is currently amending the application

process to ensure clients receive the maximum benefits of these additional non-Medicaid funded DDS services.

- For Children and Adolescent Services, utilization of these funds is dependent on the number of eligible children, who have both intellectual or developmental disabilities and behavioral problems, that qualify in a given year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	71,405,247	73,987,438	74,766,181	81,357,607	81,357,607	81,410,507	81,410,507
<b>#Positions</b>		<b>2,568</b>	<b>2,310</b>	<b>2,597</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>
Extra Help	5010001	1,601,643	1,540,465	2,910,944	2,910,944	2,910,944	2,910,944	2,910,944
<b>#Extra Help</b>		<b>75</b>	<b>190</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Personal Services Matching	5010003	28,635,626	29,316,183	31,673,510	32,865,213	32,865,213	32,878,594	32,878,594
Overtime	5010006	1,715,360	996,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000
Extra Salaries	5010008	0	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	23,895,275	22,655,394	30,170,408	26,170,408	26,170,408	26,170,408	26,170,408
Conference & Travel Expenses	5050009	41,975	58,895	98,870	98,870	98,870	98,870	98,870
Professional Fees	5060010	384,839	306,160	1,311,079	5,311,079	5,311,079	5,311,079	5,311,079
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	3,064,646	4,250,000	4,987,134	4,987,134	4,987,134	4,987,134	4,987,134
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	196,617	246,494	500,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	593,713	700,000	700,000	700,000	700,000	700,000	700,000
Vocational Trainees	5900046	169,238	239,000	239,000	239,000	239,000	239,000	239,000
Purchase of Service	5900047	4,638,032	4,103,930	6,814,688	6,814,688	6,814,688	6,814,688	6,814,688
Children & Adolescent Svcs	5900047	7,096	67,191	67,191	67,191	67,191	67,191	67,191
<b>Total</b>		<b>136,349,307</b>	<b>138,494,150</b>	<b>156,576,005</b>	<b>164,609,134</b>	<b>164,609,134</b>	<b>164,675,415</b>	<b>164,675,415</b>
<b>Funding Sources</b>								
General Revenue	4000010	49,179,336	48,421,341		50,530,292	50,530,292	50,547,351	50,547,351
Federal Revenue	4000020	12,862,726	17,004,491		17,769,762	17,769,762	17,779,762	17,779,762
Performance Fund	4000055	0	2,080,814		0	0	0	0
Transfer to Medicaid Match	4000660	(12,836,261)	(12,836,261)		(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	87,143,506	83,823,765		87,087,764	87,087,764	87,129,558	87,129,558
<b>Total Funding</b>		<b>136,349,307</b>	<b>138,494,150</b>		<b>142,551,557</b>	<b>142,551,557</b>	<b>142,620,410</b>	<b>142,620,410</b>
Excess Appropriation/(Funding)		0	0		22,057,577	22,057,577	22,055,005	22,055,005
<b>Grand Total</b>		<b>136,349,307</b>	<b>138,494,150</b>		<b>164,609,134</b>	<b>164,609,134</b>	<b>164,675,415</b>	<b>164,675,415</b>

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$108,644 for each year of the biennium.

The Division's request to maintain appropriation levels above 10% of actual FY18 expenditures is due to new leadership for the program associated with this appropriation. The Division also anticipates that these funds and the corresponding appropriation will be fully utilized moving forward.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** DEA - Developmental Disabilities Services 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
Grants and Aid 5100004	11,522	108,644	108,644	108,644	108,644	108,644	108,644
Total	11,522	108,644	108,644	108,644	108,644	108,644	108,644
<b>Funding Sources</b>							
General Revenue 4000010	11,522	108,644		108,644	108,644	108,644	108,644
Total Funding	11,522	108,644		108,644	108,644	108,644	108,644
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	11,522	108,644		108,644	108,644	108,644	108,644

## DHS - Medical Services

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

None

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020			2020-2021				
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
4KS Nursing Home Quality	2,000	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0
642 Medicaid Expansion-Medical Svcs	62,280	1	76,128	1	114,142	2	77,520	1	77,520	1	77,520	1	77,520	1
648 Medicaid Exp-Prescription Drugs	3,184,746	0	4,553,782	0	4,553,782	0	8,983,674	0	8,983,674	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	21,178,918	0	92,510,440	0	92,510,440	0	22,459,186	0	22,459,186	0	23,858,642	0	23,858,642	0
876 Nursing Home Closure Costs	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0
896 Division of Medical Services	22,336,440	257	10,906,295	96	11,759,807	117	12,254,725	112	12,254,725	112	12,258,181	112	12,258,181	112
897 ARKIDS B Program	86,523,467	0	132,222,020	0	132,222,020	0	175,723,894	0	175,723,894	0	183,536,861	0	183,536,861	0
897 Hospital & Medical Services	5,664,703,817	0	5,621,210,549	0	6,573,710,120	0	6,591,340,908	0	6,591,340,908	0	6,767,064,033	0	6,767,064,033	0
897 Prescription Drugs	443,139,992	0	529,386,547	0	529,386,547	0	531,052,936	0	531,052,936	0	558,244,850	0	558,244,850	0
897 Private Nursing Home Care	668,275,280	0	724,715,275	0	724,715,275	0	822,224,125	0	822,224,125	0	868,647,976	0	868,647,976	0
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Infant Infirmary	27,414,526	0	29,876,011	0	29,876,011	0	31,985,957	0	31,985,957	0	33,904,229	0	33,904,229	0
898 Public Nursing Home Care	187,336,642	0	217,603,340	0	217,603,340	0	229,105,089	0	229,105,089	0	242,213,562	0	242,213,562	0
<b>Total</b>	<b>7,124,158,108</b>	<b>258</b>	<b>7,366,310,387</b>	<b>97</b>	<b>8,319,701,484</b>	<b>119</b>	<b>8,427,308,014</b>	<b>113</b>	<b>8,427,308,014</b>	<b>113</b>	<b>8,701,449,311</b>	<b>113</b>	<b>8,701,449,311</b>	<b>113</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	1,094,359,764	15.4	1,244,792,212	16.9	1,306,570,879	16.9	1,306,570,879	16.9	1,371,953,693	17.1	1,371,953,693	17.1
Federal Revenue	4000020	5,494,391,955	77.1	5,674,032,183	77.0	5,847,211,419	75.7	5,847,211,419	75.7	5,996,866,895	74.9	5,996,866,895	74.9
Trust Fund	4000050	19,542,632	0.3	17,122,730	0.2	54,818,387	0.7	54,818,387	0.7	54,818,387	0.7	54,818,387	0.7
Performance Fund	4000055	0	0.0	154,269	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	58,014,297	0.8	33,362,670	0.5	55,240,218	0.7	55,240,218	0.7	55,127,235	0.7	55,127,235	0.7
General Improvement Fund	4000265	0	0.0	20,000,000	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Hospital Assessment Fee	4000281	98,000,000	1.4	77,000,000	1.0	124,324,646	1.6	124,324,646	1.6	124,324,646	1.6	124,324,646	1.6
ICF/MR Provider Fee	4000282	12,462,164	0.2	8,645,967	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1	9,487,045	0.1
Insurance Premium Tax	4000298	36,588,505	0.5	28,517,241	0.4	31,726,902	0.4	31,726,902	0.4	31,726,905	0.4	31,726,905	0.4
Quality Assurance Fee	4000395	85,118,940	1.2	73,357,135	1.0	83,104,843	1.1	83,104,843	1.1	83,104,843	1.0	83,104,843	1.0
Reimbursement	4000425	0	0.0	100,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	14,818,734	0.2	52,107,070	0.7	31,361,859	0.4	31,361,859	0.4	31,966,781	0.4	31,966,781	0.4
Transfer from Medicaid Match	4000550	12,722,714	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.2	12,868,843	0.2
Various Program Support	4000730	198,138,403	2.8	124,250,067	1.7	170,592,973	2.2	170,592,973	2.2	229,204,038	2.9	229,204,038	2.9
<b>Total Funds</b>		<b>7,124,158,108</b>	<b>100.0</b>	<b>7,366,310,387</b>	<b>100.0</b>	<b>7,727,308,014</b>	<b>100.0</b>	<b>7,727,308,014</b>	<b>100.0</b>	<b>8,001,449,311</b>	<b>100.0</b>	<b>8,001,449,311</b>	<b>100.0</b>

Excess Appropriation/(Funding)	0	0		700,000,000	700,000,000	700,000,000	700,000,000
Grand Total	7,124,158,108	7,366,310,387		8,427,308,014	8,427,308,014	8,701,449,311	8,701,449,311

## **Analysis of Budget Request**

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

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer the previously authorized amount of \$1,000,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** TLT - Long Term Care 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	2,000	1,000,000	1,000,000	0	0	0	0
Total		2,000	1,000,000	1,000,000	0	0	0	0
<b>Funding Sources</b>								
Trust Fund	4000050	2,000	1,000,000		0	0	0	0
Total Funding		2,000	1,000,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,000	1,000,000		0	0	0	0

Program Transferring to the Division of Provider Services and Quality Assurance

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$77,520 in FY20 and FY21.

The Agency Request includes the following changes for both years:

- The Division is requesting to transfer 1 position to DMS - Administration to support the larger operations and better align resources. This reallocation will lower the appropriation by \$53,762 in Salary and Matching for FY20 and FY21. The division is requesting previously authorized on the remaining M&O commitments.

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

- The Division is requesting previous authorized appropriation for Operating Expenses, Professional Fees, and Conference & Travel Expenses to have flexibility to respond with changes in the program and match the Federal and Tobacco Settlement funding available.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - DHS Medicaid Expansion Program  
**Funding Sources:** PTA - Medicaid Expansion 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	45,506	47,059	72,645	47,069	47,069	47,069	47,069
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,478	16,051	27,128	16,082	16,082	16,082	16,082
Operating Expenses	5020002	179	11,018	12,369	12,369	12,369	12,369	12,369
Conference & Travel Expenses	5050009	1,117	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>62,280</b>	<b>76,128</b>	<b>114,142</b>	<b>77,520</b>	<b>77,520</b>	<b>77,520</b>	<b>77,520</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	31,140	38,064		38,760	38,760	38,760	38,760
Tobacco Settlement	4000495	31,140	38,064		38,760	38,760	38,760	38,760
<b>Total Funding</b>		<b>62,280</b>	<b>76,128</b>		<b>77,520</b>	<b>77,520</b>	<b>77,520</b>	<b>77,520</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>62,280</b>	<b>76,128</b>		<b>77,520</b>	<b>77,520</b>	<b>77,520</b>	<b>77,520</b>



## **Analysis of Budget Request**

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

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

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

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

The Division is requesting \$8,983,674 in FY20 and \$9,543,457 in FY21.

The Agency Request includes the following changes for both years:

- The Division request an appropriation increase for Prescription Drugs of \$4,429,892 for FY20 and \$4,989,675 in FY21. The request is necessary to support program needs and align with Division goals and objectives.

The Executive Recommendation provides for the Agency Request.

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

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

The Division is requesting \$22,459,186 in FY20 and \$23,858,642 in FY21.

The Agency Request includes the following changes for both years:

- The Division request an appropriation decrease for Hospital / Medical of \$70,051,254 for FY20 and \$68,651,798 for FY21. The request is necessary to support program needs and align with Division goals and objectives.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 648 - Tobacco-Delay Draw-Paying  
**Funding Sources:** PTD - Medicaid Expansion Program Account

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Medicaid Exp-Prescrip Drugs 5100004	\$3,184,746	\$4,553,782	\$4,553,782	\$8,983,674	\$8,983,674	\$9,543,457	\$9,543,457
<b>Total</b>	\$3,184,746	\$4,553,782	\$4,553,782	\$8,983,674	\$8,983,674	\$9,543,457	\$9,543,457
<b>Funding Sources</b>							
Federal Revenue 4000020	\$80,420	\$69,690		\$6,378,409	\$6,378,409	\$6,765,357	\$6,765,357
Tobacco Settlement 4000495	\$3,104,326	\$4,484,092		\$2,605,265	\$2,605,265	\$2,778,100	\$2,778,100
<b>Total Funding</b>	\$3,184,746	\$4,553,782		\$8,983,674	\$8,983,674	\$9,543,457	\$9,543,457
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
<b>Grand Total</b>	\$3,184,746	\$4,553,782		\$8,983,674	\$8,983,674	\$9,543,457	\$9,543,457

## Appropriation Summary

**Appropriation:** 648 - Tobacco-Delay Draw-Paying  
**Funding Sources:** PTD - Medicaid Expansion Program Account

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Medicaid Exp-Hosp/Med Svcs 5100004	\$21,178,918	\$92,510,440	\$92,510,440	\$22,459,186	\$22,459,186	\$23,858,642	\$23,858,642
<b>Total</b>	\$21,178,918	\$92,510,440	\$92,510,440	\$22,459,186	\$22,459,186	\$23,858,642	\$23,858,642
<b>Funding Sources</b>							
Federal Revenue 4000020	\$9,495,650	\$64,925,526		\$15,946,022	\$15,946,022	\$16,913,391	\$16,913,391
Tobacco Settlement 4000495	\$11,683,268	\$27,584,914		\$6,513,164	\$6,513,164	\$6,945,251	\$6,945,251
<b>Total Funding</b>	\$21,178,918	\$92,510,440		\$22,459,186	\$22,459,186	\$23,858,642	\$23,858,642
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
<b>Grand Total</b>	\$21,178,918	\$92,510,440		\$22,459,186	\$22,459,186	\$23,858,642	\$23,858,642

## **Analysis of Budget Request**

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

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer the previously authorized amount of \$50,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** TLT - Long Term Care 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
Expenses 5900046	0	50,000	50,000	0	0	0	0
Total	0	50,000	50,000	0	0	0	0
<b>Funding Sources</b>							
Trust Fund 4000050	0	50,000		0	0	0	0
Total Funding	0	50,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	50,000		0	0	0	0

Program Transferring to the Division of Provider Services and Quality Assurance

## **Analysis of Budget Request**

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

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

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

Through agency transformation, the appropriation is transferring from the Division of Medical Services. The Office of Long-Term Care was moved within DPSQA when the new division was created for FY2019 and this appropriation better fits the mission of DPSQA.

The Division is requesting to transfer the previously authorized amount of \$100,000 for FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DLT - Long Term Care Facility Receivership 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
Expenses 5900046	0	100,000	100,000	0	0	0	0
Total	0	100,000	100,000	0	0	0	0
<b>Funding Sources</b>							
Reimbursement 4000425	0	100,000		0	0	0	0
Total Funding	0	100,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		0	0	0	0

Program Transferring to the Division of Provider Services and Quality Assurance

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

Medicaid enables states to furnish:

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

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

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

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

These services are as follows:

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

- Child Health Services - Early and Periodic Screening, Diagnosis and Treatment (EPSDT) (Under Age 21)
- Family Planning Services and Supplies (All Ages)
- Federally Qualified Health Center (FQHC) (All Ages)
- Home Health Services (All Ages)



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

**Optional Services Chosen by Arkansas:**

- Ambulatory Surgical Center Services (All Ages)
- Audiological Services (Under Age 21)
- Certified Registered Nurse Anesthetist (CRNA) Services (All Ages)
- Child Health Management Services (CHMS) (Under Age 21)
- Chiropractic Services (All Ages)
- Dental Services (All Ages)
- Developmental Day Treatment Clinic Services (DDTCS) (Preschool and Age 18 and Older)
- Developmental Rehabilitation Services (Under Age 3)
- Domiciliary Care Services (All Ages)
- Durable Medical Equipment (DME) (All Ages)
- End-Stage Renal Disease (ESRD) Facility Services (All Ages)
- Hearing Aid Services (Under Age 21)
- Hospice Services (All Ages)
- Hyperalimentation Services (All Ages)
- Independent Choices (Age 18 and Older)
- Inpatient Psychiatric Services (Under Age 21)
- Intermediate Care Facility (ICF) Services (All Ages)
- Licensed Mental Health Practitioner Services (Under Age 21)
- Medical Supplies (All Ages)
- Medicare Crossovers (All Ages)
- Nursing Facility Services (Under Age 21)
- Occupational, Physical, Speech Therapy Services (Under Age 21)
- Orthotic Appliances (All Ages)
- PACE (Program of All-Inclusive Care for the Elderly) (Age 55 and Older)
- Personal Care Services (All Ages)

- Podiatrist Services (All Ages)
- Portable X-Ray (All Ages)
- Prescription Drugs (All Ages)
- Private Duty Nursing Services (All Ages)
- Prosthetic Devices (All Ages)
- Rehabilitative Hospital Services (All Ages)
- Rehabilitative Services for:
  - Persons with Mental Illness (RSPMI) (All Ages)
  - Persons with Physical Disabilities (RSPD) and Youth and Children (Under Age 21)
- Respiratory Care Services (Under Age 21)
- School-Based Mental Health Services (Under Age 21)
- Targeted Case Management:
  - Children's Services (Title V), SSI, TEFRA, EPSDT, Division of Children and Family Services and Division of Youth Services (Under Age 21)
  - Beneficiaries with a Developmental Disability (All Ages)
  - Adults (Age 60 and Older)
  - Pregnant Women (All Ages)
- Tuberculosis Services (All Ages)
- Ventilator Equipment (All Ages)
- Visual Care Services (All Ages)

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

- Alternatives for Adults with Physical Disabilities (Age 21-64)
- ARKids B (Age 18 and Under)
- Autism (Age 18 months-6 years)
- Developmental Disabilities Services (DDS- Alternative Community Services) (All Ages)
- ElderChoices (Age 65 and Older)
- Living Choices (Assisted Living) (Age 21 and Older)
- Non-Emergency Transportation (All Ages)
- Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) (Under Age 21)
- Women's Health (Family Planning) (All Ages)

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

- Twelve visits to hospital outpatient departments allowed per state fiscal year.
- A total of twelve office visits allowed per state fiscal year for any combination of the following: certified nurse midwife, nurse practitioner,

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

Additional Information for limitations relating to children:

- The families of some children are responsible for co-insurance, co-payments, or premiums.
- Co-insurance: ARKids B beneficiaries must pay 10% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some outpatient and DME services.
- Co-Pay: ARKids B beneficiaries must pay a co-payment for most services; for example \$10.00 for most office visits and \$5.00 for most prescription drugs (and must use generic drugs and manufacturer rebates, if available). ARKids B beneficiaries annual cost-sharing is capped at 5% of the family's gross annual income.
- Premiums: Based on family income certain TEFRA beneficiaries must pay a premium. TEFRA families whose income is at or below 150% of the Federal Poverty level cannot be assessed a premium.

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

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

**Program and Provider Management:** The Office of Program and Provider Management includes the following operations: Provider & Member Relations, Dental, Visual and EPSDT, Behavioral Health and Utilization Review. The Provider and Member Relations, Dental, Visual and EPSDT section administers the Dental, Visual and Child Health Services (EPSDT) Medicaid programs and oversees the non-emergency transportation program, Medicaid Managed Care Systems and ConnectCare programs. This section also assists providers and beneficiaries in resolving matters related to billing and coverage. The Utilization Review section develops healthcare policies based on recognized standards of care, current healthcare initiatives and participation from community stakeholders to ensure adequate coverage benefits for Medicaid

beneficiaries. Utilization review monitors the quality and medical necessity of services delivered by Medicaid health care providers. In addition this section is responsible for the prior authorization of medically necessary services such as transplants, extension of benefits, prosthetics, hearing aids, hyperalimentation services and out of state transportation.

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

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

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

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

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

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

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

The Division is requesting \$12,254,725 in FY20 and \$12,258,181 in FY21.

The Agency Request includes the following changes:

- Decrease in Salary and Match appropriation of (\$88,069) for FY20 and FY21 due to position reallocations and discontinuations.
- Transfer out (1) position to Division of Aging Adults and Behavioral Health Service
- Transfer in (4) positions from other divisions
- Intra division transfer (1) position from DMS Tobacco Settlement appropriation into DMS Admin Paying Account appropriation.
- Discontinuation of (9) positions be removed from appropriation DMS Admin Paying Account.
- Maintain previously authorized on remaining M&O items. The division did a major reorganization in FY19 with the creation of Division of Provider Services and Quality Assurance. The FY2018 actuals will not reflect the historical trend of the newly structured division.

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

- Excess funded appropriation for extra help is necessary for the division to meet unanticipated staffing needs using available extra help positions. Because the Medicaid and CHIP programs are grant programs administered by the State and program needs are dependent on services provided to individuals enrolled in the program, the division must have flexibility in staffing options to meet changing conditions. In addition, Federal and state mandates may be passed by legislation subsequent to the submission and approval of this

budget resulting in an increased demand for extra help to fill staffing shortages.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	13,037,376	5,524,210	5,819,350	6,251,162	6,251,162	6,253,962	6,253,962
<b>#Positions</b>		<b>257</b>	<b>96</b>	<b>117</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
Extra Help	5010001	110,422	115,367	201,892	201,892	201,892	201,892	201,892
<b>#Extra Help</b>		<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	4,167,144	1,786,375	1,984,828	2,047,934	2,047,934	2,048,590	2,048,590
Overtime	5010006	0	2,241	2,241	2,241	2,241	2,241	2,241
Operating Expenses	5020002	3,835,607	1,566,432	1,813,290	1,813,290	1,813,290	1,813,290	1,813,290
Conference & Travel Expenses	5050009	90,556	73,563	100,099	100,099	100,099	100,099	100,099
Professional Fees	5060010	506,180	338,507	338,507	338,507	338,507	338,507	338,507
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	589,155	1,499,600	1,499,600	1,499,600	1,499,600	1,499,600	1,499,600
<b>Total</b>		<b>22,336,440</b>	<b>10,906,295</b>	<b>11,759,807</b>	<b>12,254,725</b>	<b>12,254,725</b>	<b>12,258,181</b>	<b>12,258,181</b>
<b>Funding Sources</b>								
General Revenue	4000010	5,868,175	2,182,425		2,337,188	2,337,188	2,337,880	2,337,880
Federal Revenue	4000020	14,364,102	6,080,203		5,962,121	5,962,121	5,963,890	5,963,890
Performance Fund	4000055	0	154,269		0	0	0	0
Various Program Support	4000730	2,104,163	2,489,398		3,955,416	3,955,416	3,956,411	3,956,411
<b>Total Funding</b>		<b>22,336,440</b>	<b>10,906,295</b>		<b>12,254,725</b>	<b>12,254,725</b>	<b>12,258,181</b>	<b>12,258,181</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>22,336,440</b>	<b>10,906,295</b>		<b>12,254,725</b>	<b>12,254,725</b>	<b>12,258,181</b>	<b>12,258,181</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWD - Grants Paying

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

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

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

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

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

The Division is requesting \$822,224,125 in FY20 and \$868,647,976 in FY21.

The Agency Request includes the following changes:

- Private Nursing Home Care appropriation request increase of \$97,508,850 in FY20 and \$143,932,701 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.



The Executive Recommendation provides for the Agency Request.

### **Prescription Drugs Appropriation**

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

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

The Division is requesting \$531,052,936 in FY20 and \$558,244,850 in FY21.

The Agency Request includes the following changes:

- Prescription Drugs appropriation request increase of \$1,666,389 in FY20 and \$28,858,303 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.

The Executive Recommendation provides for the Agency Request.

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

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

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other

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

The Division is requesting \$6,591,340,908 in FY20 and \$6,767,064,033 in FY21.

The Agency Request includes the following changes:

- Hospital and Medical Services appropriation request increase of \$17,630,788 in FY20 and \$193,353,913 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.

The Executive Recommendation provides for the Agency Request.

### **ARKIDS B Program Appropriation**

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

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

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

- Prescription Drugs
- Hospital/Medical

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

Generally, the Hospital/Medical component benefits include such programs as inpatient hospital, physician visits, vision care (1 visit per year for routine exam and 1 pair of eyeglasses), dental services (2 visits per year for cleaning, x-rays, no orthodontia), medical supplies, home health services and emergency room services, ambulance (emergency only), ambulatory surgical center, durable medical equipment (\$500

per year), family planning, FQHC, nurse midwife, outpatient mental and behavior health (\$2,500 limit), podiatry, RHC and speech therapy with some form of co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-payments.

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

The Division is requesting \$175,723,894 in FY20 and \$183,536,861 in FY21.

The Agency Request includes the following changes:

- ARKids B Program appropriation request increase of \$43,501,874 in FY20 and \$51,314,841 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.

The Executive Recommendation provides for the Agency Request.

### **Summary of the Request - 897 - DHS-Grants Paying Account**

In summary, the Division is requesting \$8,120,341,863 in FY20 and \$8,377,493,720 in FY21.

The Agency Request includes the following changes:

- All programs combined for appropriation increase request of \$160,307,901 in FY20 and \$417,456,758 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.
- The division request an increase of General Revenue of \$63,779,160 in FY20 and \$124,521,724 in FY21 for expenditure growth and FMAP changes related to ARWorks and CHIP.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Private Nursing Home Care 5100004	\$668,275,280	\$724,715,275	\$724,715,275	\$822,224,125	\$822,224,125	\$868,647,976	\$868,647,976
<b>Total</b>	<b>\$668,275,280</b>	<b>\$724,715,275</b>	<b>\$724,715,275</b>	<b>\$822,224,125</b>	<b>\$822,224,125</b>	<b>\$868,647,976</b>	<b>\$868,647,976</b>
Funding Sources							
General Revenue 4000010	\$116,812,452	\$143,102,688		\$138,055,369	\$138,055,369	\$152,390,228	\$152,390,228
Federal Revenue 4000020	\$471,213,968	\$513,605,716		\$531,329,237	\$531,329,237	\$563,418,229	\$563,418,229
Quality Assurance Fee 4000395	\$80,205,988	\$68,006,871		\$80,995,657	\$80,995,657	\$80,995,657	\$80,995,657
Various Program Support 4000730	\$42,872	\$0		\$0	\$0	\$0	\$0
<b>Total Funding</b>	<b>\$668,275,280</b>	<b>\$724,715,275</b>		<b>\$750,380,263</b>	<b>\$750,380,263</b>	<b>\$796,804,114</b>	<b>\$796,804,114</b>
Excess Appropriation/(Funding)	\$0	\$0		\$71,843,862	\$71,843,862	\$71,843,862	\$71,843,862
<b>Grand Total</b>	<b>\$668,275,280</b>	<b>\$724,715,275</b>		<b>\$822,224,125</b>	<b>\$822,224,125</b>	<b>\$868,647,976</b>	<b>\$868,647,976</b>

## Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Prescription Drugs	5100004	\$443,139,992	\$529,386,547	\$529,386,547	\$531,052,936	\$531,052,936	\$558,244,850	\$558,244,850
<b>Total</b>		\$443,139,992	\$529,386,547	\$529,386,547	\$531,052,936	\$531,052,936	\$558,244,850	\$558,244,850
<b>Funding Sources</b>								
General Revenue	4000010	\$81,675,902	\$164,828,988		\$121,232,665	\$121,232,665	\$131,439,559	\$131,439,559
Federal Revenue	4000020	\$303,449,793	\$331,194,889		\$315,310,228	\$315,310,228	\$332,408,231	\$332,408,231
Drug Rebates	4000200	\$58,014,297	\$33,362,670		\$55,240,218	\$55,240,218	\$55,127,235	\$55,127,235
<b>Total Funding</b>		\$443,139,992	\$529,386,547		\$491,783,111	\$491,783,111	\$518,975,025	\$518,975,025
Excess Appropriation/(Funding)		\$0	\$0		\$39,269,825	\$39,269,825	\$39,269,825	\$39,269,825
<b>Grand Total</b>		\$443,139,992	\$529,386,547		\$531,052,936	\$531,052,936	\$558,244,850	\$558,244,850

# Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

## Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Hospital and Medical Services 5100004	\$5,664,703,817	\$5,621,210,549	\$6,573,710,120	\$6,591,340,908	\$6,591,340,908	\$6,767,064,033	\$6,767,064,033
<b>Total</b>	<b>\$5,664,703,817</b>	<b>\$5,621,210,549</b>	<b>\$6,573,710,120</b>	<b>\$6,591,340,908</b>	<b>\$6,591,340,908</b>	<b>\$6,767,064,033</b>	<b>\$6,767,064,033</b>
Funding Sources							
General Revenue 4000010	\$884,192,261	\$922,213,060		\$1,022,440,624	\$1,022,440,624	\$1,038,020,282	\$1,038,020,282
Federal Revenue 4000020	\$4,457,610,287	\$4,450,507,459		\$4,637,496,642	\$4,637,496,642	\$4,739,030,036	\$4,739,030,036
Trust Fund 4000050	\$19,540,632	\$11,433,951		\$54,818,387	\$54,818,387	\$54,818,387	\$54,818,387
General Improvement Fund 4000265	\$0	\$20,000,000		\$0	\$0	\$0	\$0
Hospital Assessment Fee 4000281	\$98,000,000	\$77,000,000		\$119,370,069	\$119,370,069	\$119,370,069	\$119,370,069
ICF/MR Provider Fee 4000282	\$5,768,205	\$8,645,967		\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000
Insurance Premium Tax 4000298	\$36,588,505	\$28,517,241		\$31,726,902	\$31,726,902	\$31,726,905	\$31,726,905
Tobacco Settlement 4000495	\$0	\$20,000,000		\$22,204,670	\$22,204,670	\$22,204,670	\$22,204,670
Transfer from Medicaid Match 4000550	\$12,722,714	\$12,868,843		\$12,868,843	\$12,868,843	\$12,868,843	\$12,868,843
Various Program Support 4000730	\$150,281,213	\$70,024,028		\$112,862,681	\$112,862,681	\$171,472,751	\$171,472,751
<b>Total Funding</b>	<b>\$5,664,703,817</b>	<b>\$5,621,210,549</b>		<b>\$6,022,388,818</b>	<b>\$6,022,388,818</b>	<b>\$6,198,111,943</b>	<b>\$6,198,111,943</b>
Excess Appropriation/(Funding)	\$0	\$0		\$568,952,090	\$568,952,090	\$568,952,090	\$568,952,090
<b>Grand Total</b>	<b>\$5,664,703,817</b>	<b>\$5,621,210,549</b>		<b>\$6,591,340,908</b>	<b>\$6,591,340,908</b>	<b>\$6,767,064,033</b>	<b>\$6,767,064,033</b>

## Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
ARKids B Program 5100004	\$86,523,467	\$132,222,020	\$132,222,020	\$175,723,894	\$175,723,894	\$183,536,861	\$183,536,861
<b>Total</b>	<b>\$86,523,467</b>	<b>\$132,222,020</b>	<b>\$132,222,020</b>	<b>\$175,723,894</b>	<b>\$175,723,894</b>	<b>\$183,536,861</b>	<b>\$183,536,861</b>
<b>Funding Sources</b>							
General Revenue 4000010	\$0	\$0		\$12,195,238	\$12,195,238	\$32,816,391	\$32,816,391
Federal Revenue 4000020	\$86,523,467	\$132,222,020		\$163,528,656	\$163,528,656	\$150,720,470	\$150,720,470
<b>Total Funding</b>	<b>\$86,523,467</b>	<b>\$132,222,020</b>		<b>\$175,723,894</b>	<b>\$175,723,894</b>	<b>\$183,536,861</b>	<b>\$183,536,861</b>
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$86,523,467</b>	<b>\$132,222,020</b>		<b>\$175,723,894</b>	<b>\$175,723,894</b>	<b>\$183,536,861</b>	<b>\$183,536,861</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

The Division is requesting \$2,100,000 in FY20 and FY21 to maintain appropriation as previously authorized.

The Executive Recommendation provides for the Agency Request.

### **Infant Infirmery Appropriation**

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

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated



as intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Division is requesting \$31,985,957 in FY20 and \$33,904,229 in FY21.

The Agency Request includes the following changes:

- Infant Infirmery appropriation request increase of \$2,109,946 in FY20 and \$4,028,218 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.

The Executive Recommendation provides for the Agency Request.

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

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

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

The Division is requesting \$229,105,089 in FY20 and \$242,213,562 in FY21.

The Agency Request includes the following changes:

- Public Nursing Home Care appropriation request increase of \$11,501,749 in FY20 and \$24,610,222 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.

The Executive Recommendation provides for the Agency Request.

## **Summary of the Request - 898 - DHS-Grants Paying Account**

In summary, the Division is requesting \$263,191,046 in FY20 and \$278,217,791 in FY21.

The Agency Request includes the following changes:

- All programs combined for appropriation increase request of \$13,611,695 in FY20 and \$28,638,440 in FY21 for growth and to allow the division the capability to respond to federal and/or state mandates.
- The division request an decrease of General Revenue of (\$2,155,256) in FY20 and increase of \$2,484,302 in FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Child & Family Life Inst 5100004	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
<b>Total</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
Funding Sources							
General Revenue 4000010	\$0	\$2,100,000		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$0</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Infant Infirmary	5100004	\$27,414,526	\$29,876,011	\$29,876,011	\$31,985,957	\$31,985,957	\$33,904,229	\$33,904,229
<b>Total</b>		\$27,414,526	\$29,876,011	\$29,876,011	\$31,985,957	\$31,985,957	\$33,904,229	\$33,904,229
<b>Funding Sources</b>								
General Revenue	4000010	\$5,217,301	\$5,706,651		\$5,931,534	\$5,931,534	\$6,523,807	\$6,523,807
Federal Revenue	4000020	\$19,346,038	\$21,173,129		\$21,857,632	\$21,857,632	\$23,183,631	\$23,183,631
ICF/MR Provider Fee	4000282	\$770,311	\$0		\$887,045	\$887,045	\$887,045	\$887,045
Quality Assurance Fee	4000395	\$2,066,625	\$2,996,231		\$2,109,186	\$2,109,186	\$2,109,186	\$2,109,186
Various Program Support	4000730	\$14,251	\$0		\$0	\$0	\$0	\$0
<b>Total Funding</b>		\$27,414,526	\$29,876,011		\$30,785,397	\$30,785,397	\$32,703,669	\$32,703,669
Excess Appropriation/(Funding)		\$0	\$0		\$1,200,560	\$1,200,560	\$1,200,560	\$1,200,560
<b>Grand Total</b>		\$27,414,526	\$29,876,011		\$31,985,957	\$31,985,957	\$33,904,229	\$33,904,229

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public Nursing Home Care 5100004	\$187,336,642	\$217,603,340	\$217,603,340	\$229,105,089	\$229,105,089	\$242,213,562	\$242,213,562
<b>Total</b>	<b>\$187,336,642</b>	<b>\$217,603,340</b>	<b>\$217,603,340</b>	<b>\$229,105,089</b>	<b>\$229,105,089</b>	<b>\$242,213,562</b>	<b>\$242,213,562</b>
Funding Sources							
General Revenue 4000010	\$593,673	\$4,658,400		\$2,278,261	\$2,278,261	\$6,325,546	\$6,325,546
Federal Revenue 4000020	\$132,277,090	\$154,215,487		\$149,363,712	\$149,363,712	\$158,424,900	\$158,424,900
Trust Fund 4000050	\$0	\$4,638,779		\$0	\$0	\$0	\$0
Hospital Assessment Fee 4000281	\$0	\$0		\$4,954,577	\$4,954,577	\$4,954,577	\$4,954,577
ICF/MR Provider Fee 4000282	\$5,923,648	\$0		\$0	\$0	\$0	\$0
Quality Assurance Fee 4000395	\$2,846,327	\$2,354,033		\$0	\$0	\$0	\$0
Various Program Support 4000730	\$45,695,904	\$51,736,641		\$53,774,876	\$53,774,876	\$53,774,876	\$53,774,876
<b>Total Funding</b>	<b>\$187,336,642</b>	<b>\$217,603,340</b>		<b>\$210,371,426</b>	<b>\$210,371,426</b>	<b>\$223,479,899</b>	<b>\$223,479,899</b>
Excess Appropriation/(Funding)	\$0	\$0		\$18,733,663	\$18,733,663	\$18,733,663	\$18,733,663
<b>Grand Total</b>	<b>\$187,336,642</b>	<b>\$217,603,340</b>		<b>\$229,105,089</b>	<b>\$229,105,089</b>	<b>\$242,213,562</b>	<b>\$242,213,562</b>

# DHS - Services For The Blind

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

None

## Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
896 Division of Services for the Blind	4,583,641	77	6,282,952	78	7,181,533	78	6,279,924	78	6,279,924	78	6,282,641	78	6,282,641	78
898 Purchase of Services	4,210,140	0	4,646,768	0	5,019,977	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0
<b>Total</b>	<b>8,793,781</b>	<b>77</b>	<b>10,929,720</b>	<b>78</b>	<b>12,201,510</b>	<b>78</b>	<b>10,926,692</b>	<b>78</b>	<b>10,926,692</b>	<b>78</b>	<b>10,929,409</b>	<b>78</b>	<b>10,929,409</b>	<b>78</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	1,928,170	21.9	1,886,566	17.3			1,965,700	18.0	1,965,700	18.0	1,966,164	18.0
Federal Revenue	4000020	6,865,611	78.1	8,964,231	82.0			8,960,992	82.0	8,960,992	82.0	8,963,245	82.0
Performance Fund	4000055	0	0.0	78,923	0.7			0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>8,793,781</b>	<b>100.0</b>	<b>10,929,720</b>	<b>100.0</b>			<b>10,926,692</b>	<b>100.0</b>	<b>10,926,692</b>	<b>100.0</b>	<b>10,929,409</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0				0		0		0	
<b>Grand Total</b>		<b>8,793,781</b>		<b>10,929,720</b>				<b>10,926,692</b>		<b>10,926,692</b>		<b>10,929,409</b>	

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

The division is requesting \$10,926,692 in FY20 and \$10,929,409 in FY21.

The Agency Request includes the following changes:

- DSB is requesting the continuation of reallocated positions, one in, one out. The net difference is an increase of \$6,617 in Salary and \$1,551 in Matching per year in appropriation for position.
- DSB request Restoration of Capital Outlay of \$25,000 for each year of the biennium. The request will enable DSB to purchase federally funded equipment should usage demand replacement, in accordance with state standards. No state general revenue is required.

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

- Salaries/Fringe - To continue career exploration and other direct services to high school age youth and to increase quality and frequency of rehabilitation services to them in their local communities. These positions are certified vocational Rehabilitation



Counselors assigned to the pre-employment transition program created under the 2014 Workforce Innovation and Opportunity Act (WIOA). The positions are assigned to advise youth and other clients on how to achieve growing independence through managing employment as a natural complement to other benefits with the targeted goal being reduction and eventual elimination of dependence on public support.

- Extra Help:
  - Vocational Rehabilitation Intern Program - To provide two interns per consumer service area outside of Little Rock and four in Little Rock to provide direct services for blind and visually impaired consumers. This coverage will enable DSB to meet its obligation to institutions of higher education that are producing qualified personnel ready for certification.
  - Vocational Rehabilitation Jump Start Program - To provide backup Residential Care Assistants for Jump Start, a statewide career development program for high school students who are blind or severely visually impaired. The 3-4-week residential program is designed to expose Jump Start students to the world of work and assist them in transitioning from high school to employment or post-secondary education
- Operating Expenses:
  - 85,000 of this amount is for the AWARE Client Database System annual upgrade and maintenance support each year;
  - \$160,000 is for routine replacements of personal computer desktops, laptops and software license.
- Professional Fees - To address potential contracting needs emanating from recent changes to the Rehabilitation Act under federal WIOA.
- Assistance Grants and Aid - DSB seeks to restore the current Miscellaneous Federal Grant amount of \$800,000 per year in federal Vocational Rehabilitation (VR) appropriation to purchase adaptive equipment, braille instruction, surgical procedures and other specialized equipment, supplies and services to enable job-seekers who are blind to gain independence and secure appropriate employment. No additional general revenue is required for any of the above Vocational Rehabilitation request.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	2,648,878	3,305,007	3,024,278	3,299,869	3,299,869	3,302,069	3,302,069
<b>#Positions</b>		<b>77</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
Extra Help	5010001	65,021	384,174	384,174	384,174	384,174	384,174	384,174
<b>#Extra Help</b>		<b>2</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Personal Services Matching	5010003	1,011,642	1,196,326	1,154,559	1,198,436	1,198,436	1,198,953	1,198,953
Operating Expenses	5020002	723,123	1,122,186	1,875,022	1,122,186	1,122,186	1,122,186	1,122,186
Conference & Travel Expenses	5050009	46,856	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	88,121	195,259	663,500	195,259	195,259	195,259	195,259
Data Processing	5090012	0	0	0	0	0	0	0
Purchase of Services	5100004	4,210,140	4,646,768	5,019,977	4,646,768	4,646,768	4,646,768	4,646,768
Capital Outlay	5120011	0	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>8,793,781</b>	<b>10,929,720</b>	<b>12,201,510</b>	<b>10,926,692</b>	<b>10,926,692</b>	<b>10,929,409</b>	<b>10,929,409</b>
<b>Funding Sources</b>								
General Revenue	4000010	1,928,170	1,886,566		1,965,700	1,965,700	1,966,164	1,966,164
Federal Revenue	4000020	6,865,611	8,964,231		8,960,992	8,960,992	8,963,245	8,963,245
Performance Fund	4000055	0	78,923		0	0	0	0
<b>Total Funding</b>		<b>8,793,781</b>	<b>10,929,720</b>		<b>10,926,692</b>	<b>10,926,692</b>	<b>10,929,409</b>	<b>10,929,409</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>8,793,781</b>	<b>10,929,720</b>		<b>10,926,692</b>	<b>10,926,692</b>	<b>10,929,409</b>	<b>10,929,409</b>

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.

## DHS - Youth Services

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ACJJ Annual Report to the Governor (JJDP)	Federal Mandate JJDP Prevention Act of 2002	Y	N	500	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00
Compliance Monitoring Report	Federal Mandate - JJDP Prevention Act of 2002	N	N	3	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention (JJDP) Act of 2002	0	0.00
Division of Youth Services System of Education	Act 972 of the Regular Session 87th General Assemb	N	Y	1	This report is to be provided annually on March 1 to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and to the Senate Committee on Children and Youth. The report is to contain information regarding the state of the Division of Youth services System of Education.	0	0.00
Three Year State Plan & Three Year Update Juvenile Justice Delinquency Prevention (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	1	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	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
2QZ Community Based Sanctions	2,602,415	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	115,013	0	0	0	712,021	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,858,916	0	16,789,462	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0
2RC Federal Child & Youth Service Grants	2,160,764	0	2,312,953	0	4,371,921	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	14,586,267	0	14,793,780	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0
896 Division of Youth Services	18,183,737	61	19,046,414	61	6,522,594	62	7,377,018	64	7,377,018	64	7,379,363	64	7,379,363	64
<b>Total</b>	<b>53,507,112</b>	<b>61</b>	<b>55,423,053</b>	<b>61</b>	<b>58,670,324</b>	<b>62</b>	<b>59,524,748</b>	<b>64</b>	<b>59,524,748</b>	<b>64</b>	<b>59,527,093</b>	<b>64</b>	<b>59,527,093</b>	<b>64</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	46,337,655	86.6	48,693,779	87.9	48,769,900	88.6	48,769,900	88.6	48,771,852	88.6	48,771,852	88.6
Federal Revenue	4000020	2,485,042	4.6	2,912,551	5.3	4,436,708	8.1	4,436,708	8.1	4,436,708	8.1	4,436,708	8.1
Trust Fund	4000050	115,013	0.2	0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0
Performance Fund	4000055	75,000	0.1	76,121	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(92,524)	(0.2)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)
Various Program Support	4000730	4,986,926	9.3	4,380,602	7.9	2,452,567	4.5	2,452,567	4.5	2,452,569	4.5	2,452,569	4.5
<b>Total Funds</b>		<b>53,507,112</b>	<b>100.0</b>	<b>55,423,053</b>	<b>100.0</b>	<b>55,020,175</b>	<b>100.0</b>	<b>55,020,175</b>	<b>100.0</b>	<b>55,022,129</b>	<b>100.0</b>	<b>55,022,129</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		4,504,573		4,504,573		4,504,964		4,504,964	
<b>Grand Total</b>		<b>53,507,112</b>		<b>55,423,053</b>		<b>59,524,748</b>		<b>59,524,748</b>		<b>59,527,093</b>		<b>59,527,093</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources.

## **Analysis of Budget Request**

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

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

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

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

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

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

The Division is requesting \$2,480,444 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** DYS - Youth Services 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	
Grants and Aid	5100004	2,602,415	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
Total		2,602,415	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
<b>Funding Sources</b>									
General Revenue	4000010	2,395,711	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	
Various Program Support	4000730	206,704	0		0	0	0	0	
Total Funding		2,602,415	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		2,602,415	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	

## **Analysis of Budget Request**

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

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

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

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

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

The Division is requesting \$1,000 for each year of the biennium.

The Division is requesting to transfer (\$711,021) to the Federal Child & Youth Service Grants Appropriation for better utilization of appropriation.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** TYS - Juvenile Accountability Incentive Block Grant (JAIBG) 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	115,013	0	712,021	1,000	1,000	1,000	1,000
Total	115,013	0	712,021	1,000	1,000	1,000	1,000
Funding Sources							
Trust Fund 4000050	115,013	0		1,000	1,000	1,000	1,000
Total Funding	115,013	0		1,000	1,000	1,000	1,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	115,013	0		1,000	1,000	1,000	1,000

## **Analysis of Budget Request**

**Appropriation:** 2RB - Community Services

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

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

The primary purposes of these contracts are to:

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

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

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

The Division is requesting \$16,971,100 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2RB - Community Services

**Funding Sources:** DYS - Youth Services 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
Grants and Aid	5100004	15,858,916	16,789,462	16,971,100	16,971,100	16,971,100	16,971,100	16,971,100
Total		15,858,916	16,789,462	16,971,100	16,971,100	16,971,100	16,971,100	16,971,100
<b>Funding Sources</b>								
General Revenue	4000010	14,695,465	16,324,119		16,324,971	16,324,971	16,324,971	16,324,971
Various Program Support	4000730	1,163,451	465,343		0	0	0	0
Total Funding		15,858,916	16,789,462		16,324,971	16,324,971	16,324,971	16,324,971
Excess Appropriation/(Funding)		0	0		646,129	646,129	646,129	646,129
Grand Total		15,858,916	16,789,462		16,971,100	16,971,100	16,971,100	16,971,100

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

The Division is requesting \$5,082,942 in each year of the 2019-2021 Biennium.

The Division is requesting to transfer \$711,021 from the Juvenile Accountability Incentive Block Grant Appropriation to allow for better utilization of appropriation and for any increases in federal funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS 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
Grants and Aid	5100004	2,160,764	2,312,953	4,371,921	5,082,942	5,082,942	5,082,942	5,082,942
Total		2,160,764	2,312,953	4,371,921	5,082,942	5,082,942	5,082,942	5,082,942
<b>Funding Sources</b>								
Federal Revenue	4000020	2,160,764	2,312,953		3,945,905	3,945,905	3,945,905	3,945,905
Total Funding		2,160,764	2,312,953		3,945,905	3,945,905	3,945,905	3,945,905
Excess Appropriation/(Funding)		0	0		1,137,037	1,137,037	1,137,037	1,137,037
Grand Total		2,160,764	2,312,953		5,082,942	5,082,942	5,082,942	5,082,942

## **Analysis of Budget Request**

**Appropriation:** 2YH - Residential Services

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

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 6 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

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

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

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

These facilities can house a total of 190 youth.

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

The Division is requesting \$27,612,244 in both years of the biennium.

The Division's request to maintain appropriation above 10% of actual FY18 expenditures includes the following justification:

- In the previous Biennial, DYS decided to forgo contracts to fully understand the needs of the facilities, juveniles, and the communities affected. The appropriation was then transferred each fiscal year, via Reallocation of Resources, to the Operating Appropriation where DYS staff were able to work with and gain awareness of what services need to be provided for the youth and their communities. Starting in FY20, DYS will contract these services out again with a better understanding of what is needed.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services 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
Grants and Aid	5100004	14,586,267	14,793,780	27,612,244	27,612,244	27,612,244	27,612,244	27,612,244
Total		14,586,267	14,793,780	27,612,244	27,612,244	27,612,244	27,612,244	27,612,244
<b>Funding Sources</b>								
General Revenue	4000010	13,346,672	13,396,541		22,727,101	22,727,101	22,727,101	22,727,101
Various Program Support	4000730	1,239,595	1,397,239		2,425,815	2,425,815	2,425,815	2,425,815
Total Funding		14,586,267	14,793,780		25,152,916	25,152,916	25,152,916	25,152,916
Excess Appropriation/(Funding)		0	0		2,459,328	2,459,328	2,459,328	2,459,328
Grand Total		14,586,267	14,793,780		27,612,244	27,612,244	27,612,244	27,612,244

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

The Division is requesting \$7,377,018 in FY20 and \$7,379,363 in FY21, with \$7,237,384 in FY20 and \$7,239,336 in FY21 in general revenue.

The Division Request includes the following changes:

- Transfer \$105,000 from Operating Expenses to Capital Outlay in case of any equipment replacements that may arise;
- A transfer of 2 positions from Shared Services and 1 from County Operations; and a permanent reduction of (1) position to support the Agency's reorganization thus increasing Regular Salaries by \$204,115 and Personal Services Matching by \$57,964 in both years of the biennium.

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

- Overtime - if unforeseen circumstances may arise, DHS needs to ensure staffing is at mandated levels as well as maintaining a safe environment for adjudicated youth during routine and emergency situations;
- Conference Fees & Travel - to train staff, judges, and other community stakeholders in their efforts to support the various residential, community based, federal and education programs in caring for at-risk juveniles and the activities associated with their care; and
- Professional Fees - to provide necessary services where possible through community-based stakeholders for additional prevention and



intervention for at-risk youth.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	2,606,276	3,018,112	2,333,168	3,117,007	3,117,007	3,118,907	3,118,907	
<b>#Positions</b>		<b>61</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	
Extra Help	5010001	7,678,528	7,648,421	40,008	40,008	40,008	40,008	40,008	
<b>#Extra Help</b>		<b>259</b>	<b>243</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	
Personal Services Matching	5010003	3,811,971	4,032,868	883,358	1,058,943	1,058,943	1,059,388	1,059,388	
Overtime	5010006	59	8,004	8,004	8,004	8,004	8,004	8,004	
Operating Expenses	5020002	3,820,214	3,951,273	2,708,006	2,603,006	2,603,006	2,603,006	2,603,006	
Conference & Travel Expenses	5050009	23,463	62,930	91,000	91,000	91,000	91,000	91,000	
Professional Fees	5060010	235,586	219,806	354,050	354,050	354,050	354,050	354,050	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	7,640	105,000	105,000	105,000	105,000	105,000	105,000	
Data Processing Services	5900044	0	0	0	0	0	0	0	
<b>Total</b>		<b>18,183,737</b>	<b>19,046,414</b>	<b>6,522,594</b>	<b>7,377,018</b>	<b>7,377,018</b>	<b>7,379,363</b>	<b>7,379,363</b>	
<b>Funding Sources</b>									
General Revenue	4000010	15,899,807	16,492,675		7,237,384	7,237,384	7,239,336	7,239,336	
Federal Revenue	4000020	324,278	599,598		490,803	490,803	490,803	490,803	
Performance Fund	4000055	75,000	76,121		0	0	0	0	
Transfer to Ar Pub Defender	4000603	(92,524)	(240,000)		(240,000)	(240,000)	(240,000)	(240,000)	
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)	
Various Program Support	4000730	2,377,176	2,518,020		26,752	26,752	26,754	26,754	
<b>Total Funding</b>		<b>18,183,737</b>	<b>19,046,414</b>		<b>7,114,939</b>	<b>7,114,939</b>	<b>7,116,893</b>	<b>7,116,893</b>	
Excess Appropriation/(Funding)		0	0		262,079	262,079	262,470	262,470	
<b>Grand Total</b>		<b>18,183,737</b>	<b>19,046,414</b>		<b>7,377,018</b>	<b>7,377,018</b>	<b>7,379,363</b>	<b>7,379,363</b>	

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 Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources.

Budget Number of Extra Help Positions exceeds Authorized Number due to Special Language.

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## DOE - General Education

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	76	178	254	71 %
Black Employees	19	71	90	25 %
Other Racial Minorities	2	11	13	4 %
Total Minorities			103	29 %
Total Employees			357	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				
Academic Support Centers - Report regarding the Establishment of Academic Support Centers and their Effectiveness	A.C.A. §6-13-1612	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
ADE & ADH shall jointly report progress in implementing nutrition and physical education standards	A.C.A. §20-7-135	N	N	4	Required by Law to the Chairs of the House & Senate Committees on Public Health, Welfare, and Labor and the House and Senate Committees on Education	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				
ALE Status Report	A.C.A. §6-48-104(d)	N	Y	75	Required by Law to the Senate Committee on Education and the House Committee on Education	0	0.00
Annual Results of Statewide Assessment Program	A.C.A. §6-15-2101(a)(1)	N	N	100	Required by law to make hard copies available to parents upon request.	0	0.00
Annual Statistical Report	HCR 58 of 1961	Y	N	0	Required by Resolution	0	0.00
Approved digital learning providers listing	A.C.A.6-16-1403	N	Y	240	Required by Law by the House and Senate Committees on Education.	0	0.00
Arkansas Advisory Council for the Education of Gifted and Talented Children	A.C.A. §6-42-104(h)(4)(A)	Y	Y	7	Required by law to the Governor, General Assembly, State Board of Education, the Commissioner and the news media	0	0.00
Arkansas Commission on Eye & Vision Care of School Age Children	A.C.A. 6-18-1803(b)	Y	Y	105	Required by Law to the Governor, Legislative Council, House and Senate Committees on Public Health, Welfare and Labor	0	0.00
Arkansas Department of Education and Department of Higher Education and Career Coaches Performance Data Reports	A.C.A. 6-1-605(a)(2)(A)	N	Y	4	Required by Law to the Governor and the House and Senate Committees on Education	0	0.00
Arkansas Online Professional Development Initiative Under §6-17-707 Report	Act 1044 of 2017, Sec30(b)&(c) § 6-17-707 n	Y	Y	135	Required by law to the Governor, Legislative Council or Joint Budget Committee, Senate and House Committees on Education.	0	0.00
Arkansas Title II State Report	Title II Sec 207 & 208 Higher Education Act	Y	Y	5	Federal Mandate to Publish	0	0.00
Arkansas Youth at Risk Survey	CDC, DASH	N	N	0	School districts for prevention programming and writing grants	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				
Average Teacher Salary	Act 229 of 2016 §19, Special Language	N	Y	75	Required by Law to the National Education Association	0	0.00
Best Financial Management Practices Review	A.C.A. §6-15-2301(k)(2)(A)	N	Y	58	Required by Law to the Arkansas Legislative Council	0	0.00
Carryforward	Act 1044 of 2017 §6 and 19, Special Language	N	N	4	Required by Law to the Arkansas Legislative Council of the Joint Budget Committee	0	0.00
Changes in the calculation of state aid to public school districts	A.C.A. §10-3-1405(d)(2)	N	N	1	Required by Law to the Office of Economic & Tax Policy	0	0.00
Effective School Discipline Report	Act 1015 of 2017, A.C.A. § 6-18-516(d) and (e)	N	N	100	Required by law to school districts and State Board of Education.	0	0.00
Free Textbook Act Compliance Report	A.C.A. §6-21-403(d)	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
Impact of National School Lunch students categorical funding provided under A.C.A. §6-20-2305(b)(4) on closing the achievement gap	A.C.A. §6-20-2305	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
Impending Layoff Report	A.C.A. §21-12-504(a)	N	N	60	Required by Law to the Arkansas Legislative Council & the Office of Personnel Management of the Division of Management Services of DFA	0	0.00
Individual Schools Annual Improvement & Performance Category Level Designations & Ratings	A.C.A. §6-15-2105(b)(1)	N	N	100	Required by Law to be published on ADE website and available in printed form upon request.	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				
Justification for the Need to Allocate Titles from Growth Pool Positions	Act 834 of 2017, S22, Spec Lang§ 6-1 subch. 1 n	N	Y	41	Required by Law to the Chief Fiscal Officer of the State and the Legislative Council	0	0.00
Lifetime Teaching License Compliance Report	A.C.A. §6-17-2606	N	Y	135	Required by Law to the General Assembly	0	0.00
List of all contracts in excess of \$50,000 awarded to minority-owned businesses	A.C.A. §25-36-104(c)(1)	N	Y	58	Required by Law to the Governor and Co-Chairs of the Arkansas Legislative Council, and to the Legislative Joint Auditing Committee and the Minority Business Advisory Council.	0	0.00
List of all financial accountability reports and due dates	A.C.A. §6-20-2202	N	N	255	Required by Law to school districts	0	0.00
List of reports of noncompliance following school district audit	A.C.A. §6-13-635	N	Y	75	Required by Law by the House and Senate Committees on Education.	0	0.00
Net maximum number of school choice transfers for the current school year	A.C.A. §6-18-1906(b)(2)	N	N	255	Required by Law to each school district.	0	0.00
One Year (Recess Time/Instruction Time) Pilot Program Report	Act 1062 of 2017 § 6-13-132 n	N	N	58	Required by law to the Arkansas Legislative Council.	0	0.00
Position Vacancy Report	A.C.A. §19-4-609(1)(2)	N	N	1	Required by Law to the Bureau of Legislative Research	0	0.00
Progress Report on Equal Employment Hiring	A.C.A. §21-3-101(b)(1)	N	Y	58	Required by Law to the Arkansas Legislative Council	0	0.00
Public School and Public School District expenditures required by law	A.C.A. §6-20-2208(d)(4)	Y	Y	105	Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education	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				
Public School Student Access to Postsecondary Preparatory Programs Reports	A.C.A. §6-16-601(d)(2)(B&C)	N	Y	75	Required by law to the House Committee on Education and the Senate Committee on Education	0	0.00
Publish and provide a list of approved digital learning providers that offer digital learning services.	A.C.A. 6-16-1403(b)(1)	N	Y	75	Required by Law to the House and Senate Committees on Education. Required no later than June 1 of each year.	0	0.00
Pulaski County Desegregation Case Settlement Agreement and any future desegregation litigation involving the State of Arkansas	A.C.A. §10-3-1504(a)	N	Y	10	Required by Law to the Desegregation Litigation Oversight Subcommittee	0	0.00
Report on implementation and availability of Automatic External Defibrillators on each campus	A.C.A. §6-10-122(c)	N	Y	6	Required by Law to the Senate and House Committees on Public Health, Welfare and Labor	0	0.00
Results of statewide assessment program which describe student achievement in the state, each school district, each school as well as the school performance category level	A.C.A. §6-15-2101(a)(1) Act 1429 of 2013	N	N	100	Required by Law to make hard copies available to parents upon request.	0	0.00
Review of Arkansas Academic Content Standards and Curriculum Frameworks	A.C.A. §6-15-1504(a) and (c)	N	N	10	Required by Law	0	0.00
Review of school districts under state authority	A.C.A. 6-13-112	N	Y	135	Required Quarterly by Law to the chairs of the House and Senate Education Committees and each member of the General Assembly who represents an area in which the school district is located	0	0.00
Revision of Arkansas History Course Guidelines	A.C.A. §6-16-124(b)(2)	N	Y	75	Required by Law to the House and Senate Committees on Education	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				
Rules Regarding Physical Education or Physical Activity Standards for Grades Kindergarten through Grade 12 (K-12) developed pursuant to this section	A.C.A. §6-16-132(f)	N	Y	75	Required by Law to the House and Senate Interim Committees on Education	0	0.00
School Choice Report	A.C.A. §6-18-227(f) Act 1138 of 2013	Y	Y	75	Required by Law to the State Board of Education, Governor and Arkansas Legislative Council	0	0.00
School Districts Textbook Requirements to include digital resources compliance report	A.C.A. §6-21-403(d)(2)	Y	Y	134	Required by law to the Governor, the Arkansas Legislative Council, the House and Senate	0	0.00
School Performance Reports	A.C.A. §6-15-1402(a)(1)	N	Y	100	Required by law to the House Committee on Education and the Senate Committee on Education. Required by law to be published on ADE website.	0	0.00
School's annual improvement and performance category level designations and ratings	A.C.A. §6-15-2105(b)(1)	N	N	450,000	Required by Law on ADE's Website and to parents and guardians of students K-12	0	0.00
Standards of Accreditation	A.C.A. §6-15-202(d)	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
Status of Implementation of the Arkansas Public School Academic Facilities Program	A.C.A. 6-21-112(f)(15)(A)	Y	Y	4	Required by Law to the Governor and the House and Senate Committees on Education and the Academic Facilities Oversight Committee.	0	0.00
Status of Open-Enrollment Public Charter School Programs	A.C.A. §6-23-310	N	Y	135	Required by Law to the General Assembly each biennium and to the General Assembly and to the House and Senate Committees on Education during the interim	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				
Student Services Status Report	A.C.A. §6-18-1007(a)	Y	Y	50	Required by Law to the Governor, State Board of Education, the Senate Committee on Education and the House Committee on Education.	0	0.00
Teacher Recruitment Publications	A.C.A. §6-17-310	N	N	100	Required by law	0	0.00
The state of the Division of Youth Services system of education	A.C.A. §9-28-205(f) (Act 972 of 2009)	N	Y	42	Required by Law from DHS and ADE to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and the Senate Intirim Committee on Children and Youth	0	0.00
The use of NSLA state categorical funding and the status of chronically underperforming schools	A.C.A. §6-15-2701(c)(3)	N	Y	75	Required by Law to the House and Senate Committees on Education	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
2DD Conference-Treasury	217,761	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
35V Vision Screening Program	0	0	5,508	0	5,508	0	5,508	0	5,508	0	5,508	0	5,508	0
435 Federal Grants Administration	743,744	7	1,048,572	8	996,416	8	1,000,771	8	1,000,771	8	1,002,064	8	1,002,064	8
4HF Medicaid Adm-Cash in Treasury	12,624,302	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0
56P Professional Licensure Standards Board	982,169	12	1,470,584	14	1,307,415	13	1,480,743	14	1,480,743	14	1,484,714	14	1,484,714	14
620 State Operations	21,255,311	234	21,507,657	263	24,011,248	261	24,145,848	264	24,145,848	264	24,194,695	264	24,194,695	264
630 Building Maintenance	11,460	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	134,033	1	13,099,802	1	13,097,857	1	13,099,959	1	13,099,959	1	13,100,071	1	13,100,071	1
637 Child Nutrition	191,562,023	23	258,462,179	23	258,405,877	24	258,513,231	23	258,513,231	23	258,517,582	23	258,517,582	23
650 Fed Elem & Sec Education	348,267,037	48	523,611,179	51	523,498,786	51	523,641,679	51	523,641,679	51	523,649,688	51	523,649,688	51
85J Open Enrollment Charter School Closure	110,790	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885 Multiple Grant Award Program	408,768	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0
893 Medicaid Reimbursement	0	0	7,010,500	0	7,010,500	0	12,204,926	0	12,204,926	0	13,669,517	0	13,669,517	0
899 Alternative Certification Program	478,565	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0
U58 Succeed Scholarship Program	600,000	0	1,500,000	0	1,542,677	0	1,542,677	0	1,542,677	0	1,542,677	0	1,542,677	0
<b>Total</b>	<b>577,395,963</b>	<b>325</b>	<b>851,066,568</b>	<b>360</b>	<b>853,226,871</b>	<b>358</b>	<b>858,985,929</b>	<b>361</b>	<b>858,985,929</b>	<b>361</b>	<b>860,517,103</b>	<b>361</b>	<b>860,517,103</b>	<b>361</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	28,894,916	4.8	29,309,485	3.3	27,803,423	3.1	27,803,423	3.1	25,370,387	2.9	25,370,387	2.9
General Revenue	4000010	16,162,434	2.7	15,677,561	1.8	16,298,264	1.8	16,298,264	1.8	16,346,412	1.9	16,346,412	1.9
Federal Revenue	4000020	539,829,060	89.0	782,073,358	89.0	782,154,910	88.6	782,154,910	88.6	782,167,270	88.5	782,167,270	88.5
Cash Fund	4000045	23,330,784	3.8	31,331,671	3.6	36,536,253	4.1	36,536,253	4.1	38,004,818	4.3	38,004,818	4.3
Trust Fund	4000050	577,252	0.1	13,599,802	1.5	13,599,959	1.5	13,599,959	1.5	13,600,071	1.5	13,600,071	1.5
Performance Fund	4000055	0	0.0	443,113	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	3,766,222	0.6	4,296,593	0.5	4,296,593	0.5	4,296,593	0.5	5,917,986	0.7	5,917,986	0.7
Educational Excellence Fund	4000220	1,053,974	0.2	1,089,836	0.1	1,121,319	0.1	1,121,319	0.1	1,121,319	0.1	1,121,319	0.1
Federal Indirect Costs	4000240	739,561	0.1	1,048,572	0.1	1,000,771	0.1	1,000,771	0.1	1,002,064	0.1	1,002,064	0.1
Rainy Day Fund	4000267	1,500,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3,299	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	20,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(1,157,438)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	41,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer frm General Education	4000535	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Transfer to Medicaid Match	4000660	(8,056,112)	(1.3)	0	0.0		0	0.0	0	0.0	0	0.0
Total Funds		606,705,448	100.0	878,869,991	100.0		882,811,492	100.0	882,811,492	100.0	883,530,327	100.0
Excess Appropriation/(Funding)		(29,309,485)		(27,803,423)			(23,825,563)		(23,825,563)		(23,013,224)	
Grand Total		577,395,963		851,066,568			858,985,929		858,985,929		860,517,103	

FY19 Budget amount in Fund Centers 435, 56P, 631, 637 and 650 exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 2DD - Conference-Treasury

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

This appropriation is used to pay expenses of conferences sponsored by the Department. Funding is provided from registration fees charged to participants.

The Agency is requesting appropriation of \$475,000 in each year of the Biennium.

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

- The Department intends to consolidate some of its smaller conferences into a larger conference, so this appropriation could be utilized more in the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2DD - Conference-Treasury

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

### 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	216,231	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	1,530	25,000	25,000	25,000	25,000	25,000	25,000
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
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>217,761</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	664,628	671,804		671,804	671,804	671,804	671,804
Cash Fund	4000045	224,937	475,000		475,000	475,000	475,000	475,000
<b>Total Funding</b>		<b>889,565</b>	<b>1,146,804</b>		<b>1,146,804</b>	<b>1,146,804</b>	<b>1,146,804</b>	<b>1,146,804</b>
Excess Appropriation/(Funding)		(671,804)	(671,804)		(671,804)	(671,804)	(671,804)	(671,804)
<b>Grand Total</b>		<b>217,761</b>	<b>475,000</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 35V - Vision Screening Program

**Funding Sources:** SCV - School Age Children Eye and Vision Care Fund

This appropriation for the Vision Screening Program provides operating expenses for the Arkansas Commission on Eye and Vision Care of School Age Children. The Commission was established at the Department of Health in Act 755 of 2003. During the 2007-2009 Biennium, the operating appropriation for the Commission was transferred from the Department of Health to the Department of Education by Act 1243 of 2007. The duties of the Commission are to study the vision needs of children, evaluate screening programs in schools, determine whether children are receiving adequate vision care, and to study the effects of inadequate vision on classroom performance.

The Agency is requesting appropriation of \$5,508 in each year of the Biennium.

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

- The appropriation is requested for operating expenses that may arise.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 35V - Vision Screening Program

**Funding Sources:** SCV - School Age Children Eye and Vision Care 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
Vision Screening and Care 5900046	0	5,508	5,508	5,508	5,508	5,508	5,508
Total	0	5,508	5,508	5,508	5,508	5,508	5,508

Funding Sources							
Fund Balance 4000005	5,508	5,508		0	0	0	0
Total Funding	5,508	5,508		0	0	0	0
Excess Appropriation/(Funding)	(5,508)	0		5,508	5,508	5,508	5,508
Grand Total	0	5,508		5,508	5,508	5,508	5,508

## **Analysis of Budget Request**

**Appropriation:** 435 - Federal Grants Administration

**Funding Sources:** FHA - Federal Grants Administration

This appropriation provides administration, accounting, purchasing, and record keeping services for federal programs. It is funded by indirect cost charges levied against the federal programs operated by the Department.

The Agency is requesting appropriation of \$1,000,771 in FY20 and \$1,002,064 in FY21.

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

- The appropriation is requested for increasing audit costs for school district programs for which there is no state level funding stream and because the federal indirect cost rate will be renegotiated in FY19.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 435 - Federal Grants Administration

**Funding Sources:** FHA - Federal Grants Administration

### 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	413,532	554,731	513,614	517,226	517,226	517,226	517,226	
<b>#Positions</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
Personal Services Matching	5010003	131,582	164,199	153,160	153,903	153,903	155,196	155,196	
Operating Expenses	5020002	9,042	49,970	49,970	49,970	49,970	49,970	49,970	
Conference & Travel Expenses	5050009	4,365	19,672	19,672	19,672	19,672	19,672	19,672	
Professional Fees	5060010	185,223	260,000	260,000	260,000	260,000	260,000	260,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>743,744</b>	<b>1,048,572</b>	<b>996,416</b>	<b>1,000,771</b>	<b>1,000,771</b>	<b>1,002,064</b>	<b>1,002,064</b>	
<b>Funding Sources</b>									
Federal Indirect Costs	4000240	739,561	1,048,572		1,000,771	1,000,771	1,002,064	1,002,064	
M & R Sales	4000340	4,183	0		0	0	0	0	
<b>Total Funding</b>		<b>743,744</b>	<b>1,048,572</b>		<b>1,000,771</b>	<b>1,000,771</b>	<b>1,002,064</b>	<b>1,002,064</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>743,744</b>	<b>1,048,572</b>		<b>1,000,771</b>	<b>1,000,771</b>	<b>1,002,064</b>	<b>1,002,064</b>	

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 increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 4HF - Medicaid Adm-Cash in Treasury

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

The Department's Special Education Unit, along with the Department of Human Services - Division of Medical Services, received approval from the Centers for Medicare and Medicaid Services to coordinate and manage a statewide Medicaid administrative claiming program referred to as Arkansas Medicaid Administrative Claiming (ARMAC) in 2005. This program allows school districts to receive reimbursement for costs associated with certain administrative activities that directly support the Arkansas Medicaid program. The services provided include occupational/physical/speech therapy, personal care, private duty nursing, school-based mental health, targeted case management, and vision/hearing screens.

The Agency is requesting appropriation of \$18,000,000 in each year of the 2019-2021 Biennium.

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

- The Department did not use all available appropriation in FY18 because the fourth quarter reimbursements were not paid until after FY18 ended, so actual expenditures reflect only three quarters of activity.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 4HF - Medicaid Adm-Cash in Treasury

**Funding Sources:** NED - 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
AR Medicaid Admin Claims	5900046	12,624,302	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Total		12,624,302	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Funding Sources								
Fund Balance	4000005	4,074,658	4,348,623		4,348,623	4,348,623	4,348,623	4,348,623
Cash Fund	4000045	12,898,267	18,000,000		18,000,000	18,000,000	18,000,000	18,000,000
Total Funding		16,972,925	22,348,623		22,348,623	22,348,623	22,348,623	22,348,623
Excess Appropriation/(Funding)		(4,348,623)	(4,348,623)		(4,348,623)	(4,348,623)	(4,348,623)	(4,348,623)
Grand Total		12,624,302	18,000,000		18,000,000	18,000,000	18,000,000	18,000,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 56P - Professional Licensure Standards Board

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

The Professional Licensure Standards Board (PLSB) was created by Act 846 of 2007. Pursuant to Ark. Code Ann. § 6-17-422, the PLSB develops minimum college level preparatory and grade point average requirements for all teachers, and administers a Code of Ethics for administrators and teachers. This appropriation supports the positions that investigate violations of the ethics code and conduct audits of licensure programs of study in all Arkansas institutions of higher education.

The Agency is requesting appropriation of \$1,480,743 in FY20 and \$1,484,714 in FY21.

The Agency Request includes the following changes:

- Continuation of one special language pool position, a GS13 - Managing Attorney, with increase in Regular Salaries of \$80,041 in each year and Personal Services Matching of \$22,617 in FY20 and \$22,817 in FY21.
- Restoration of \$50,000 in Capital Outlay appropriation in each year for any unforeseen needs.

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

- In-state travel needs are vary from year to year, and in an effort to be more proactive and provide additional support to educators, additional ethics training will be provided to the educator preparation providers.
- Grant funds for this appropriation were provided for the edTPA (Education Teacher Performance Assessment) program in the past; however, to address the chronic critical shortage areas in teacher licensure, beginning in FY19 the grant funds will be used to support educators who add an endorsement in a shortage area to their standard license.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 56P - Professional Licensure Standards Board

**Funding Sources:** NED - 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	519,724	702,174	570,685	708,718	708,718	710,518	710,518	
<b>#Positions</b>		<b>12</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
Personal Services Matching	5010003	179,352	222,580	190,900	226,195	226,195	228,366	228,366	
Operating Expenses	5020002	271,827	376,325	376,325	376,325	376,325	376,325	376,325	
Conference & Travel Expenses	5050009	9,986	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	9,505	9,505	9,505	9,505	9,505	9,505	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,280	100,000	100,000	100,000	100,000	100,000	100,000	
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000	
<b>Total</b>		<b>982,169</b>	<b>1,470,584</b>	<b>1,307,415</b>	<b>1,480,743</b>	<b>1,480,743</b>	<b>1,484,714</b>	<b>1,484,714</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,775,021	1,671,326		1,671,326	1,671,326	1,671,326	1,671,326	
Cash Fund	4000045	878,474	1,470,584		1,480,743	1,480,743	1,484,714	1,484,714	
<b>Total Funding</b>		<b>2,653,495</b>	<b>3,141,910</b>		<b>3,152,069</b>	<b>3,152,069</b>	<b>3,156,040</b>	<b>3,156,040</b>	
Excess Appropriation/(Funding)		(1,671,326)	(1,671,326)		(1,671,326)	(1,671,326)	(1,671,326)	(1,671,326)	
<b>Grand Total</b>		<b>982,169</b>	<b>1,470,584</b>		<b>1,480,743</b>	<b>1,480,743</b>	<b>1,484,714</b>	<b>1,484,714</b>	

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 FY19 Budgeted Positions exceed Authorized due to Agency's utilization of pool position special language.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 620 - State Operations

**Funding Sources:** EGA - Department of Education Fund

This appropriation provides state funded resources for the operations of the Department of Education and assistance to Arkansas' public schools. Operational activities include legal services, information technology, public relations, and fiscal management. Assistance to school districts includes the "School Report Card," fiscal and administrative support, curriculum and instruction, and special education assistance and compliance monitoring. To provide the operations of the Department and assistance to schools, the Department is separated into 6 units. These units are: Central Administration, Division of Fiscal and Administrative Services, Division of Educator Effectiveness/Licensure, Division of Learning Services, Division of Public School Accountability, and the Division of Research and Technology. The primary sources of funding for this appropriation are General Revenue, the Educational Adequacy Fund, and the Educational Excellence Fund.

The Agency is requesting appropriation of \$24,145,848 in FY20 and \$24,194,695 in FY21 and general revenue funding of \$16,298,264 in FY20 and \$16,346,412 in FY21.

The Agency Request includes the following changes for both years:

- Continuation of two (2) special language pool positions, one (1) GS11 - ADE Director of Medicaid in the Schools and one (1) GS12 - Agency Controller I, with an increase in Regular Salaries of \$152,141 and Personal Services Matching appropriation of \$43,492.
- Reallocation of \$1,350,000 in appropriation to move two grant programs to the Public School Fund Division.
  - Grants and Aid (Advanced Placement Training Initiative) - \$450,000 to Fund Center 440 - Advanced Placement Incentive.
  - Arkansas Leadership Academy - \$900,000 to Fund Center 2ZK - Leadership Academy - Master Principal.
- Restoration of \$100,000 in Capital Outlay appropriation for any unforeseen needs that may arise.
- Decrease of \$100,000 in Reading Recovery appropriation, as it has been replaced by the Arkansas R.I.S.E. program (Reading Initiative for Student Excellence) in the Public School Fund Division.

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

- Building rent is paid from this appropriation via fund transfer so it does not expense against appropriation, even though the agency reserves operating appropriation to accommodate the transfer. Additionally, there are new expenses anticipated and some expenses have shifted from discontinued federal funds, such as transcription services for the Charter Authorizing Panel and expenses related to the School Safety Commission. The Department is also incorporating the Distressed District (Fund Center 136) and Criminal Background Check (Fund Center 444) appropriations from the Public School Fund, the appropriation is needed to cover those expenses.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 620 - State Operations  
**Funding Sources:** EGA - Department of 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	13,293,141	15,425,181	14,204,135	15,473,015	15,473,015	15,480,815	15,480,815
<b>#Positions</b>		<b>234</b>	<b>263</b>	<b>261</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>264</b>
Extra Help	5010001	8,936	160,000	160,000	160,000	160,000	160,000	160,000
<b>#Extra Help</b>		<b>1</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	4,227,127	4,670,108	4,417,670	4,733,390	4,733,390	4,774,437	4,774,437
Operating Expenses	5020002	2,140,336	1,052,368	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443
Conference & Travel Expenses	5050009	66,186	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	51,411	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	450,000	0	450,000	0	0	0	0
Capital Outlay	5120011	18,174	0	100,000	100,000	100,000	100,000	100,000
Reading Recovery	5900046	100,000	0	100,000	0	0	0	0
AR Leadership Academy	5900049	900,000	0	900,000	0	0	0	0
<b>Total</b>		<b>21,255,311</b>	<b>21,507,657</b>	<b>24,011,248</b>	<b>24,145,848</b>	<b>24,145,848</b>	<b>24,194,695</b>	<b>24,194,695</b>

Funding Sources								
Fund Balance	4000005	4,385,752	3,239,204		3,238,650	3,238,650	808,978	808,978
General Revenue	4000010	16,162,434	15,677,561		16,298,264	16,298,264	16,346,412	16,346,412
Performance Fund	4000055	0	443,113		0	0	0	0
Educational Adequacy Fund	4000210	3,766,222	4,296,593		4,296,593	4,296,593	5,917,986	5,917,986
Educational Excellence Fund	4000220	1,053,974	1,089,836		1,121,319	1,121,319	1,121,319	1,121,319
M & R Sales	4000340	16,267	0		0	0	0	0
Miscellaneous Adjustments	4000345	16,203	0		0	0	0	0
Transfer from Health Dept	4000511	41,046	0		0	0	0	0
Transfer frm General Education	4000535	(947,383)	0		0	0	0	0
<b>Total Funding</b>		<b>24,494,515</b>	<b>24,746,307</b>		<b>24,954,826</b>	<b>24,954,826</b>	<b>24,194,695</b>	<b>24,194,695</b>
Excess Appropriation/(Funding)		(3,239,204)	(3,238,650)		(808,978)	(808,978)	0	0
<b>Grand Total</b>		<b>21,255,311</b>	<b>21,507,657</b>		<b>24,145,848</b>	<b>24,145,848</b>	<b>24,194,695</b>	<b>24,194,695</b>

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 FY19 Budgeted Positions exceed Authorized due to Agency's utilization of pool position special language.  
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

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

Agency: Education Department-General Education

Program: State Operations

Act #: 834 of 2017 Section(s) #: 20

Estimated Carry Forward Amount \$ 3,504,324.00 Funding Source: General Revenue, Educ. Excellence Trust Fund, Educ. Adequacy F

**Accounting Information:**

Business Area: 0500 Funds Center: 620 Fund: EGA Functional Area: EDUC

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

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

These funds will be used in FY19 to maintain current budget level.

**Actual Funding Carry Forward Amount** \$ 3,239,204.00

**Current status of carry forward funding:**

These carry forward funds are needed in FY19 as the agency took a 3% funding reduction in FY19.

Johnny Key  
Commissioner of Education

08-08-2018  
Date

## **Analysis of Budget Request**

**Appropriation:** 630 - Building Maintenance

**Funding Sources:** TEB - Educational Buildings Maintenance Fund

The Building Maintenance program provides financing for building and grounds maintenance, equipment maintenance contracts, insurance and janitorial services for the various buildings in the Education complex. This appropriation is funded from rent charged to the various non-federal units at the Department.

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

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

- The Department requests appropriation due to the unpredictability of building maintenance needs over the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 630 - Building Maintenance  
**Funding Sources:** TEB - Educational Buildings Maintenance 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	11,460	500,000	500,000	500,000	500,000	500,000	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	
<b>Total</b>		<b>11,460</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	3,800,959	3,429,732		3,429,732	3,429,732	3,429,732	3,429,732	
Trust Fund	4000050	166,491	500,000		500,000	500,000	500,000	500,000	
Miscellaneous Adjustments	4000345	(1,173,641)	0		0	0	0	0	
Transfer frm General Education	4000535	647,383	0		0	0	0	0	
<b>Total Funding</b>		<b>3,441,192</b>	<b>3,929,732</b>		<b>3,929,732</b>	<b>3,929,732</b>	<b>3,929,732</b>	<b>3,929,732</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(3,429,732)</b>	<b>(3,429,732)</b>		<b>(3,429,732)</b>	<b>(3,429,732)</b>	<b>(3,429,732)</b>	<b>(3,429,732)</b>	
<b>Grand Total</b>		<b>11,460</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

## **Analysis of Budget Request**

**Appropriation:** 631 - Revolving Loan Certification

**Funding Sources:** TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification program within the Department of Education issues revolving loan certificates through the State Treasury in order to finance loans up to \$500,000 each to school districts for construction and the purchase of equipment or buses.

The Agency is requesting appropriation of \$13,099,959 in FY20 and \$13,100,071 in FY21.

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

- The Department requests appropriation due to the variable nature of the program in addition to rising interest rates that could make the program more efficient for an increasing number of school districts.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 631 - Revolving Loan Certification  
**Funding Sources:** TEM - Education Revolving Loan Certificates 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	43,712	45,016	43,303	45,029	45,029	45,029	45,029	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	14,624	14,786	14,554	14,930	14,930	15,042	15,042	
Operating Expenses	5020002	3,197	27,500	27,500	27,500	27,500	27,500	27,500	
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500	
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Loans	5120029	72,500	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	
<b>Total</b>		<b>134,033</b>	<b>13,099,802</b>	<b>13,097,857</b>	<b>13,099,959</b>	<b>13,099,959</b>	<b>13,100,071</b>	<b>13,100,071</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	12,300,015	12,576,743		12,576,743	12,576,743	12,576,743	12,576,743	
Trust Fund	4000050	410,761	13,099,802		13,099,959	13,099,959	13,100,071	13,100,071	
<b>Total Funding</b>		<b>12,710,776</b>	<b>25,676,545</b>		<b>25,676,702</b>	<b>25,676,702</b>	<b>25,676,814</b>	<b>25,676,814</b>	
Excess Appropriation/(Funding)		(12,576,743)	(12,576,743)		(12,576,743)	(12,576,743)	(12,576,743)	(12,576,743)	
<b>Grand Total</b>		<b>134,033</b>	<b>13,099,802</b>		<b>13,099,959</b>	<b>13,099,959</b>	<b>13,100,071</b>	<b>13,100,071</b>	

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 increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 637 - Child Nutrition

**Funding Sources:** FHB - DOE Food Service Federal

The Child Nutrition Program of the Department of Education provides administrative services and reimbursement to the local school districts that participate in the school lunch, school breakfast, or special milk programs. This program also promotes nutrition education by conducting courses in methods and materials for teaching nutrition education. The Fresh Fruit and Vegetable program is included in the program. The Child Nutrition Program is funded with federal funds from the United States Department of Agriculture.

The Agency is requesting appropriation of \$258,513,231 in FY20 and \$258,517,582 in FY21.

The Agency Request includes the following changes for both years:

- Restoration of \$50,000 in Capital Outlay appropriation for unforeseen needs that may arise.

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

- The Department requests appropriation due to the unpredictability of meal claim amounts and the need to reimburse school districts in a timely manner.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 637 - Child Nutrition

**Funding Sources:** FHB - DOE Food Service 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	1,032,291	1,069,411	1,017,346	1,105,452	1,105,452	1,106,752	1,106,752
<b>#Positions</b>		<b>23</b>	<b>23</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Personal Services Matching	5010003	339,414	343,668	339,431	358,679	358,679	361,730	361,730
Operating Expenses	5020002	284,262	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
Conference & Travel Expenses	5050009	4,204	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees	5060010	0	156,400	156,400	156,400	156,400	156,400	156,400
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	189,874,059	255,168,000	255,168,000	255,168,000	255,168,000	255,168,000	255,168,000
Refunds/Reimbursements	5110014	27,793	450,000	450,000	450,000	450,000	450,000	450,000
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>191,562,023</b>	<b>258,462,179</b>	<b>258,405,877</b>	<b>258,513,231</b>	<b>258,513,231</b>	<b>258,517,582</b>	<b>258,517,582</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	191,562,023	258,462,179		258,513,231	258,513,231	258,517,582	258,517,582
<b>Total Funding</b>		<b>191,562,023</b>	<b>258,462,179</b>		<b>258,513,231</b>	<b>258,513,231</b>	<b>258,517,582</b>	<b>258,517,582</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>191,562,023</b>	<b>258,462,179</b>		<b>258,513,231</b>	<b>258,513,231</b>	<b>258,517,582</b>	<b>258,517,582</b>

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 increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.



## **Analysis of Budget Request**

**Appropriation:** 650 - Fed Elem & Sec Education

**Funding Sources:** FEE - Dept of Education Federal

The Federal Elementary and Secondary Education appropriation for the Department of Education contains the majority of the federal entitlement programs for elementary and secondary education. These programs include Title I education services for the educationally disadvantaged, Title II-A, Title III, Title VI, Special Education programs, and Early Childhood programs.

The Agency is requesting appropriation of \$523,641,679 in FY20 and \$523,649,688 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$5,500,000 in appropriation from Professional Fees to Operating Expenses, to align appropriation with the determination made by the Office of State Procurement regarding the classification of payments for educational assessment costs.
- Restoration of \$200,000 in Capital Outlay appropriation for unforeseen needs that may arise.

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

- The Department requests appropriation due to the unpredictability of federal award amounts over the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 650 - Fed Elem & Sec Education

**Funding Sources:** FEE - Dept of Education 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	2,454,834	2,795,314	2,695,809	2,813,213	2,813,213	2,814,013	2,814,013
<b>#Positions</b>		<b>48</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	788,527	862,992	850,104	875,593	875,593	882,802	882,802
Operating Expenses	5020002	6,355,026	8,975,900	3,475,900	8,975,900	8,975,900	8,975,900	8,975,900
Conference & Travel Expenses	5050009	165,535	710,500	710,500	710,500	710,500	710,500	710,500
Professional Fees	5060010	532,490	12,851,105	18,351,105	12,851,105	12,851,105	12,851,105	12,851,105
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	337,313,615	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368
Refunds/Reimbursements	5110014	657,010	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>		<b>348,267,037</b>	<b>523,611,179</b>	<b>523,498,786</b>	<b>523,641,679</b>	<b>523,641,679</b>	<b>523,649,688</b>	<b>523,649,688</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	348,267,037	523,611,179		523,641,679	523,641,679	523,649,688	523,649,688
<b>Total Funding</b>		<b>348,267,037</b>	<b>523,611,179</b>		<b>523,641,679</b>	<b>523,641,679</b>	<b>523,649,688</b>	<b>523,649,688</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>348,267,037</b>	<b>523,611,179</b>		<b>523,641,679</b>	<b>523,641,679</b>	<b>523,649,688</b>	<b>523,649,688</b>

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 increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

## **Analysis of Budget Request**

**Appropriation:** 85J - Open Enrollment Charter School Closure

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

This appropriation was established to allow the Department of Education to pay outstanding debts incurred by a closed open enrollment charter school. Anytime an open enrollment school is closed, the assets and outstanding debts of that school are transferred to the Department. The funds are collected from the school.

The Agency is requesting appropriation of \$300,000 in each year of the 2019-2021 Biennium.

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

- The Department requests appropriation to cover unforeseen expenditures incurred by closed charter schools whose assets are being held in receivership by the Department.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 85J - Open Enrollment Charter School Closure

**Funding Sources:** NED-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
Charter School Closure	5900046	110,790	300,000	300,000	300,000	300,000	300,000	300,000
Total		110,790	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	72,278	84,746		84,746	84,746	84,746	84,746
Cash Fund	4000045	123,258	300,000		300,000	300,000	300,000	300,000
Total Funding		195,536	384,746		384,746	384,746	384,746	384,746
Excess Appropriation/(Funding)		(84,746)	(84,746)		(84,746)	(84,746)	(84,746)	(84,746)
Grand Total		110,790	300,000		300,000	300,000	300,000	300,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 885 - Multiple Grant Award Program

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

The Department of Education receives grants and awards from private foundations or individuals for programs, such as Teacher of the Year, SPARK It Up, Arkansas, and Play It Again, Arkansas. The number of grants administered by the Department varies each year.

The Agency is requesting appropriation of \$2,726,375 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$100,000 in Capital Outlay appropriation for any unforeseen needs.

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

- The Department requests appropriation because expenditures from this program are variable and unpredictable from year to year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 885 - Multiple Grant Award Program

**Funding Sources:** NED - 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	252,704	122,000	122,000	122,000	122,000	122,000	122,000	
Conference & Travel Expenses	5050009	6,531	16,500	16,500	16,500	16,500	16,500	16,500	
Professional Fees	5060010	81,150	40,000	40,000	40,000	40,000	40,000	40,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	68,383	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	
<b>Total</b>		<b>408,768</b>	<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	962,006	1,005,425		1,005,425	1,005,425	1,005,425	1,005,425	
Cash Fund	4000045	452,187	2,726,375		2,726,375	2,726,375	2,726,375	2,726,375	
<b>Total Funding</b>		<b>1,414,193</b>	<b>3,731,800</b>		<b>3,731,800</b>	<b>3,731,800</b>	<b>3,731,800</b>	<b>3,731,800</b>	
Excess Appropriation/(Funding)		(1,005,425)	(1,005,425)		(1,005,425)	(1,005,425)	(1,005,425)	(1,005,425)	
<b>Grand Total</b>		<b>408,768</b>	<b>2,726,375</b>		<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	<b>2,726,375</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 893 - Medicaid Reimbursement

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

The Department of Education collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the State Medicaid Office. Reimbursements are for targeted case management and psychological services in addition to the reimbursement for speech-language pathology, physical therapy, and occupational therapy.

The Agency is requesting appropriation of \$12,204,926 in FY20 and \$13,669,517 in FY21.

The Agency Request includes the following changes:

- Increase in of \$5,194,426 in FY20 and \$6,659,017 in FY21 in Refunds/Reimbursements appropriation to accommodate increasing Medicaid matching funds received from school districts that the Department must remit to the Department of Human Services.

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

- The Department requests appropriation as the Medicaid matching funds received from school districts continues to increase each year. A fund transfer to the Department of Human Services is made in lieu of expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 893 - Medicaid Reimbursement

**Funding Sources:** NED - 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
Refunds/Reimbursements 5110014	0	7,000,000	7,000,000	12,194,426	12,194,426	13,659,017	13,659,017
Medicaid Admin 5900046	0	10,500	10,500	10,500	10,500	10,500	10,500
<b>Total</b>	<b>0</b>	<b>7,010,500</b>	<b>7,010,500</b>	<b>12,204,926</b>	<b>12,204,926</b>	<b>13,669,517</b>	<b>13,669,517</b>
<b>Funding Sources</b>							
Fund Balance 4000005	64,285	124,160		124,160	124,160	124,157	124,157
Cash Fund 4000045	8,115,987	7,010,500		12,204,923	12,204,923	13,669,517	13,669,517
Transfer to Medicaid Match 4000660	(8,056,112)	0		0	0	0	0
<b>Total Funding</b>	<b>124,160</b>	<b>7,134,660</b>		<b>12,329,083</b>	<b>12,329,083</b>	<b>13,793,674</b>	<b>13,793,674</b>
<b>Excess Appropriation/(Funding)</b>	<b>(124,160)</b>	<b>(124,160)</b>		<b>(124,157)</b>	<b>(124,157)</b>	<b>(124,157)</b>	<b>(124,157)</b>
<b>Grand Total</b>	<b>0</b>	<b>7,010,500</b>		<b>12,204,926</b>	<b>12,204,926</b>	<b>13,669,517</b>	<b>13,669,517</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 899 - Alternative Certification Program

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

The Department of Education has developed alternative methods for certifying individuals within the State who have expertise and knowledge in particular subject areas but do not have the standard teaching certificate. The prospective teachers are charged a fee for training workshops with the funds used to pay workshop expenses.

The Agency is requesting appropriation of \$1,349,212 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$377,925 in appropriation, with \$287,925 in Operating Expenses and \$90,000 in Professional Fees to Grants and Aid for the Arkansas Professional Pathway to Educator Licensure (APPEL) program, which has added three additional sites in the Delta region to aid in increasing the minority teaching pool in Arkansas.

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

- The Department requests appropriation because expenditures in all commitment items will increase due to the increase in Grants and Aid for program growth.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 899 - Alternative Certification Program

**Funding Sources:** NED - 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	69,027	515,292	515,292	227,367	227,367	227,367	227,367
Conference & Travel Expenses	5050009	3,353	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	22,400	125,420	125,420	35,420	35,420	35,420	35,420
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	383,785	700,000	700,000	1,077,925	1,077,925	1,077,925	1,077,925
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>478,565</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>
<b>Funding Sources</b>								
Fund Balance	4000005	489,744	648,853		648,853	648,853	648,853	648,853
Cash Fund	4000045	637,674	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212
<b>Total Funding</b>		<b>1,127,418</b>	<b>1,998,065</b>		<b>1,998,065</b>	<b>1,998,065</b>	<b>1,998,065</b>	<b>1,998,065</b>
Excess Appropriation/(Funding)		(648,853)	(648,853)		(648,853)	(648,853)	(648,853)	(648,853)
<b>Grand Total</b>		<b>478,565</b>	<b>1,349,212</b>		<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U58 - Succeed Scholarship Program

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

Act 1178 of 2015 created the Succeed Scholarship Program. Participating students must have attended public school for at least the one full school year immediately prior to the school year for which the scholarship payments are disbursed, unless the student is a dependent of an active duty member of any branch of the United States Armed Forces. At the time of application, student applicants must have an individualized education program (IEP) in accordance with the federal Individuals with Disabilities Education Act, and they must have been accepted for admission into a private school that is eligible to participate in the program. The amount of each student scholarship is the cost of tuition and fees for the private school or the foundation funding amount for the current school year under ACA 6-20-2305, whichever is less.

The Agency is requesting appropriation of \$1,542,677 in each year of the 2019-2021 Biennium.

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

- The Department requests appropriation due to increased participation and in the event that funding becomes available.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U58 - Succeed Scholarship Program

**Funding Sources:** NED-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
Succeed Scholarship Program 5900046	600,000	1,500,000	1,542,677	1,542,677	1,542,677	1,542,677	1,542,677
<b>Total</b>	600,000	1,500,000	1,542,677	1,542,677	1,542,677	1,542,677	1,542,677
Funding Sources							
Fund Balance 4000005	300,062	1,503,361		3,361	3,361	0	0
Rainy Day Fund 4000267	1,500,000	0		0	0	0	0
Interest 4000300	3,299	0		0	0	0	0
Transfer frm General Education 4000535	300,000	0		0	0	0	0
<b>Total Funding</b>	2,103,361	1,503,361		3,361	3,361	0	0
<b>Excess Appropriation/(Funding)</b>	(1,503,361)	(3,361)		1,539,316	1,539,316	1,542,677	1,542,677
<b>Grand Total</b>	600,000	1,500,000		1,542,677	1,542,677	1,542,677	1,542,677

Expenditure of appropriation is contingent upon available funding.

## DOE - Public School Fund

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

None

### Publications

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

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

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
057 Smart Start/Smart Step	9,123,039	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	14,771,867	0	16,353,943	0	16,353,943	0	16,353,943	0	16,681,022	0	17,226,968	0	17,916,047	0
088 At Risk	255,228	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	13,000,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	476,327	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,303,004	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
136 Distressed School District Support	2,846	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
1PS Non-Traditional Licensure	46,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	49,907	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	2,020,186,049	0	2,065,057,582	0	2,133,039,396	0	2,064,260,624	0	2,077,683,588	0	2,060,021,538	0	2,119,976,293	0
2HR National School Lunch	227,776,130	0	232,465,557	0	232,465,557	0	232,465,557	0	232,465,557	0	235,364,476	0	235,364,476	0
2HS Prof Development Fund	20,064,315	0	25,143,702	0	25,143,702	0	25,143,702	0	29,127,136	0	25,143,702	0	33,175,911	0
2HU Supplemental Millage	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2HX Distance Learning Operations	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,077,886	2	1,337,237	4	1,337,237	4	1,352,676	4	1,352,676	4	1,353,215	4	1,353,215	4
2JA Content Standards	142,106	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,099,993	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	500,000	0	500,000	0	500,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
2ZM Master Principal Bonus	116,000	0	208,000	0	208,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,587,236	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	26,496,205	0	26,594,317	0	26,594,317	0	29,391,275	0	29,773,362	0	29,858,417	0	30,246,576	0
326 General Facilities Funding	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0
331 Isolated Funding	2,308,756	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	32,289,589	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	12,112,373	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	27,209,590	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	6,454,524	0	6,454,524	0	6,734,451	0	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0
394 Residential Ctrs/Juv Detention	16,344,718	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	0	0	837,433	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,131,987	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

## 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
437 Teacher Retirement Matching	9,948,043	0	10,529,852	0	10,529,852	0	11,198,604	0	11,198,604	0	11,870,520	0	11,870,520	0
438 Ntl Bd Prof Teaching Standards	15,494,617	0	18,705,000	0	18,705,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0
440 Advanced Placement Incentive	821,918	0	825,000	0	825,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0
444 Criminal Background Checks	636	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0
445 AR Easter Seals	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	56,962,602	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0
447 School Food Services	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	963,810	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	71,358	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	1,347,980	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0
458 School Worker Defense	14,967	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	13,843,408	0	22,250,189	0	22,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0
4HM Teacher of the Year	78,702	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	13,627,603	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	499,814	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
59X Add Public School Employee Ins	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
652 Better Chance Program	114,666,206	0	114,000,000	0	116,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0
668 Special Education Services	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	20,759,070	46	22,793,729	52	22,793,729	52	23,375,189	51	23,375,189	51	23,382,575	51	23,382,575	51
697 Early Childhood Special Educ	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,753,910	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	4,484,659	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
F81 School Recognition	6,999,529	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0
N55 Enhanced Transportation Funding	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	5,000,000	0	3,000,000	0	5,000,000	0
N68 OE Charter Fac Funding Aid Prg	5,000,000	0	6,500,000	0	6,500,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
V30 Computer Science Initiative	1,035,681	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0

## 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
V33 NSL Matching Grant Program	4,300,000	0	4,300,000	0	4,300,000	0	4,300,000	0	5,300,000	0	4,300,000	0	5,300,000	0
V38 R.I.S.E. Arkansas	70,818	0	970,000	0	1,100,000	0	970,000	0	970,000	0	970,000	0	970,000	0
X06 Positive Youth Development	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
460 Court Ordered Desegregation	65,794,267	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,864,065,968</b>	<b>48</b>	<b>2,909,140,079</b>	<b>56</b>	<b>3,014,675,787</b>	<b>56</b>	<b>2,947,899,697</b>	<b>55</b>	<b>2,969,015,261</b>	<b>55</b>	<b>2,948,579,538</b>	<b>55</b>	<b>3,020,643,740</b>	<b>55</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	119,670,489	4.1	67,738,050	2.3	65,070,019	2.2	65,070,019	2.2	55,185,442	1.8	56,888,484	1.9
Ed Fac Prtnrshp Fund Trnsfr	4000057	(30,000,000)	(1.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Court Ordered Desegregation	4000180	65,794,267	2.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DOE Public School Fund	4000195	2,156,903,701	73.6	2,156,934,175	72.5	2,156,851,204	71.8	2,179,669,810	72.0	2,156,859,138	72.1	2,219,403,862	72.6
E-Rate Credit	4000207	5,403,927	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	411,866,128	14.0	529,468,551	17.8	529,468,551	17.6	529,468,551	17.5	529,468,551	17.7	529,468,551	17.3
Educational Excellence Fund	4000220	215,134,282	7.3	222,454,322	7.5	228,880,365	7.6	228,880,365	7.6	228,880,365	7.6	228,880,365	7.5
Rainy Day Fund	4000267	1,800,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(5,766,740)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
TANF Transfer	4000478	7,500,000	0.3	7,500,000	0.3	7,500,000	0.2	7,500,000	0.2	7,500,000	0.3	7,500,000	0.2
Trnfr frm DOE Pub School Fund	4000525	(18,045,200)	(0.6)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)
Transit Tax	4000700	1,513,164	0.1	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,200,000	0.8	25,200,000	0.8	25,200,000	0.8	25,200,000	0.8
<b>Total Funds</b>		<b>2,931,804,018</b>	<b>100.0</b>	<b>2,974,210,098</b>	<b>100.0</b>	<b>3,003,085,139</b>	<b>100.0</b>	<b>3,025,903,745</b>	<b>100.0</b>	<b>2,993,208,496</b>	<b>100.0</b>	<b>3,057,456,262</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(67,738,050)		(65,070,019)		(55,185,442)		(56,888,484)		(44,628,958)		(36,812,522)	
<b>Grand Total</b>		<b>2,864,065,968</b>		<b>2,909,140,079</b>		<b>2,947,899,697</b>		<b>2,969,015,261</b>		<b>2,948,579,538</b>		<b>3,020,643,740</b>	



## **Analysis of Budget Request**

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

**Funding Sources:** JAA - Department of Education Public School Fund

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

The Agency is requesting appropriation and funding of \$1,352,676 in FY20 and \$1,353,215 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$76,800 in appropriation, with \$66,800 from Operating Expenses and \$10,000 from Conference and Travel to Grants and Aid to provide targeted professional development to academically distressed schools.

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

- The Department requests appropriation so additional grant funds can be awarded to the ERZs to offer more targeted professional development to academically distressed schools. A reallocation among line items within the program is necessary to maximize funding for the grantees.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2HY - Education Renewal Zones  
**Funding Sources:** JAA - Department of 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	64,735	166,566	154,077	166,748	166,748	166,848	166,848
<b>#Positions</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	34,343	56,221	54,010	56,778	56,778	57,217	57,217
Operating Expenses	5020002	22,332	77,100	91,800	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	55	13,000	13,000	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
Grants and Aid	5100004	956,421	1,024,350	1,024,350	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,077,886</b>	<b>1,337,237</b>	<b>1,337,237</b>	<b>1,352,676</b>	<b>1,352,676</b>	<b>1,353,215</b>	<b>1,353,215</b>
<b>Funding Sources</b>								
DOE Public School Fund	4000195	1,077,886	1,337,237		1,352,676	1,352,676	1,353,215	1,353,215
<b>Total Funding</b>		<b>1,077,886</b>	<b>1,337,237</b>		<b>1,352,676</b>	<b>1,352,676</b>	<b>1,353,215</b>	<b>1,353,215</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,077,886</b>	<b>1,337,237</b>		<b>1,352,676</b>	<b>1,352,676</b>	<b>1,353,215</b>	<b>1,353,215</b>

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 increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Department of Education Public School Fund

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

The Agency is requesting appropriation of \$23,375,189 in FY20 and \$23,382,575 in FY21 and funding of \$23,145,189 in FY20 and \$23,152,575 in FY21.

The Agency Request includes the following changes for both years:

- Increase of \$200,000 in Capital Outlay appropriation for any unforeseen needs that may arise in the Biennium.

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

- The Department requests appropriation so that there is sufficient appropriation remaining at year-end to cover the cost of connectivity for school districts for the month of June (invoices are received in July). Additionally, the appropriation will be used for the significant rate increases for the Hosted Services charges by Department of Information Systems (DIS) for hosting APSCN Transactional Systems like eSchool and eFinance. It will also be used for the DIS provided Microsoft Office - 365 solution along with rate increase for Exchange (E-Mail).

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Department of 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	2,067,577	2,833,617	2,446,175	2,759,150	2,759,150	2,759,550	2,759,550
<b>#Positions</b>		<b>46</b>	<b>52</b>	<b>52</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Personal Services Matching	5010003	714,672	875,558	794,465	862,950	862,950	869,936	869,936
Operating Expenses	5020002	17,770,238	18,777,304	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	5,667	7,250	7,250	7,250	7,250	7,250	7,250
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	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	200,916	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>20,759,070</b>	<b>22,793,729</b>	<b>22,793,729</b>	<b>23,375,189</b>	<b>23,375,189</b>	<b>23,382,575</b>	<b>23,382,575</b>

Funding Sources								
DOE Public School Fund	4000195	15,325,143	22,763,729		23,145,189	23,145,189	23,152,575	23,152,575
E-Rate Credit	4000207	5,403,927	0		0	0	0	0
Other	4000370	30,000	30,000		30,000	30,000	30,000	30,000
Unfunded Appropriation	4000715	0	0		200,000	200,000	200,000	200,000
<b>Total Funding</b>		<b>20,759,070</b>	<b>22,793,729</b>		<b>23,375,189</b>	<b>23,375,189</b>	<b>23,382,575</b>	<b>23,382,575</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>20,759,070</b>	<b>22,793,729</b>		<b>23,375,189</b>	<b>23,375,189</b>	<b>23,382,575</b>	<b>23,382,575</b>

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.  
 Position Count variance from Budget to Agency Request due to one position surrendered in Fiscal Year 2019.  
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

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

Agency: Education Department-Public School Fund

Program: Better Chance Program

Act #: 1044 of 2017 Section(s) #: 19

Estimated Carry Forward Amount \$ 241,636.00 Funding Source: General Revenue, Educ. Excellence Trust Fund, TANF

**Accounting Information:**

Business Area: 0500 Funds Center: 652 Fund: JAA Functional Area: EDUC

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:**

Act 1044 of 2017 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2018 to be used for the Arkansas Better Chance for School Success program. The funds will be used as deemed appropriate by the Department of Human Services - Child Care and Early Childhood Education Division and the Department of Education.

**Actual Funding Carry Forward Amount** \$ 833,794.00

**Current status of carry forward funding:**

These funds will be used as deemed appropriate by the Department of Human Services - Child Care and Early Childhood Education Division and the Department of Education.

Johnny Key  
Commissioner of Education

08-08-2018  
Date

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

Agency: Education Department-Public School Fund

Program: R.I.S.E. Arkansas

Act #: 1044 of 2017 Section(s) #: 6

Estimated Carry Forward Amount \$ 970,000.00 Funding Source: Fund Balance

**Accounting Information:**

Business Area: 0500 Funds Center: V38 Fund: JAA Functional Area: EDUC

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:**

Act 1044 of 2017 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2018 to be used for the R.I.S.E. Arkansas program. The funds will be used as deemed appropriate by the Department of Education.

**Actual Funding Carry Forward Amount** \$ 948,017.00

**Current status of carry forward funding:**

Special language requires carry forward funding to be used for the R.I.S.E. Arkansas program.

\_\_\_\_\_  
Johnny Key  
Commissioner of Education

\_\_\_\_\_  
08-08-2018  
Date

## **Analysis of Budget Request**

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Department of Education Public School Fund

The Department of Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For FY20 the major projected funding sources are: General Revenue of approximately \$2.17 billion, the Educational Excellence Trust Fund \$228 million and the Educational Adequacy Fund \$529 million. The following summarizes the fiscal status and change level requests for each program in the Department of Education Public School Fund.

In formulating the Agency Request, the Department reallocated within the Public School Fund to align appropriation and funding with anticipated needs.

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

The Agency is requesting \$10,666,303 in each year of the 2019-2021 Biennium.

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

- All appropriation was not expended in FY18 due to changing grants to a reimbursement basis, with FY18 grant activities continuing into FY19 and being reimbursed in FY19.

The Executive Recommendation provides for the Agency Request.

**English Language Learners (082)** - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially-trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. A.C.A. §6-20-2305(b)(3)(B) states that in the 2018-2019 school year English language learners funding shall be \$338 for each identified English language learner.

The Agency is requesting \$16,353,943 in FY20 and \$17,226,968 in FY21.

The Agency Request includes the following changes:

- Reallocation of \$873,025 from State Foundation Funding (2HP) in FY21 to accommodate projected growth in the program.

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

- The Department requests the appropriation to accommodate projected growth.

The Executive Recommendation provides for the Agency Request, and also an appropriation and funding increase of \$327,079 in FY20 and \$689,079 in FY21 to align the recommendation with the 2018 Educational Adequacy Study.

**At Risk (088)** - The College and Career Readiness Planning Program (CCRPP) is funded from the At Risk appropriation. The program provides summer intensive instruction for students in grades 8 and 10-12 who score below college and career readiness benchmarks in mathematics, English, or reading who wish to enroll in postsecondary education. They are provided 75 hours of instruction over a minimum of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT at no cost.

The Agency is requesting \$1,688,530 in each year of the 2019-2021 Biennium.

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

- The Department requests to maintain appropriation because in FY2018 the Department started the procurement process for a College and Career Inventory for all schools. \$1,250,000 was budgeted in FY18 to pay for the CCR tool, but the procurement process is ongoing, with an expected completion date in FY2019. In the future, the additional funds will be used for College and Career Readiness Grants; in FY18 those grants were not offered, because the Department anticipated the procurement to be completed before the end of the year.

The Executive Recommendation provides for the Agency Request.

**Special Education - Catastrophic (091)** - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. Reimbursement from this program for an individual child can be sought only after eligible costs equal or exceed \$30,000 for the special education child. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Agency is requesting \$13,020,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$165,000 in each year of the 2019-2021 Biennium.



The Executive Recommendation provides for the Agency Request.

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

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

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$3,602,678 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Distressed School District Support (136)** - This program is primarily used for expenses of the Fiscal Services and Support Unit, which provides support to school districts in fiscal distress.

This Agency is not requesting this appropriation for the 2019-2021 Biennium, as the Department plans to utilize General Education Operating appropriation (620 - General Education Division) to pay expenses of the Fiscal Services and Support Unit.

The Agency Request includes the following changes:

- Reallocation of \$50,000 to be used to cover the cost of statewide maintenance software usage for open-enrollment charter schools in Open Enrollment Public Charter School Facilities Funding Program (N68).

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$50,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$50,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$400,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**State Foundation Funding (2HP)** - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Act 743 of 2017 amended A.C.A. § 6-20-2305 (a) to establish the Foundation Funding amount as \$6,713 in FY18 and \$6,781 in FY19 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days actually taught during that time period.

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

The Agency is requesting \$2,064,260,624 in FY20 and \$2,060,021,538 in FY21.

The Agency Request includes the following changes:

- Reallocation of \$796,958 in FY20 to Alternative Learning (311) and \$5,036,044 in FY21, with \$873,025 to English Language Learners (082), \$2,898,919 to National School Lunch (2HR) and \$1,264,100 to Alternative Learning (311).
- Decrease of \$67,981,814 in FY20 and \$67,981,814 in FY21 to align the appropriation level with actual needs; this decrease is due to unanticipated increases in property assessments in the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$13,422,964 and funding increase of \$12,626,006 in FY20 and an appropriation increase of \$59,954,755 and funding increase of \$54,918,711 in FY21 to align the recommendation with the 2018 Educational Adequacy Study.

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

The current rates for the NLSA as listed in A.C.A. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the enrolled students are national school lunch students, funding shall be \$1,576;
- For school districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,051; and
- For school districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$526.

The Agency is requesting \$232,465,557 in FY20 and \$235,364,476 in FY21.

The Agency Request includes the following changes:

- Reallocation of \$2,898,919 from State Foundation Funding (2HP) in FY21 to accommodate projected growth.

The Executive Recommendation provides for the Agency Request.

**Professional Development Funding (2HS)** - This aid, through A.C.A § 6-20-2305(b)(5), is a formula driven program that currently provides \$32.40 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards.

The Agency is requesting \$25,143,702 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation to ensure sufficient appropriation is available for the program.

The Executive Recommendation provides for the Agency Request and also an appropriation and funding increase of \$3,983,434 in each year for Professional Learning Communities (PLCs) and an increase of \$4,048,775 in FY21 for Professional Development to align the recommendation with the 2018 Educational Adequacy Study.

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

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

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$7,575,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Content Standards Revision (2JA)** - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by A.C.A. §6-15-404(c). Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Agency is requesting \$161,000 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation as it supports the rental cost of meeting facilities in order to involve large numbers of Arkansas teachers to participate as required by rules.

The Executive Recommendation provides for the Agency Request.

**Teacher Recruitment High-Priority District (2JC)** - A.C.A. §6-17-811 requires the Department of Education provide a system of incentives for teacher recruitment and retention in high-priority districts. A "high-priority district" is one that has 1,000 or fewer students in which 80% or more public school students are eligible for the free or reduced-price lunch program under the National School Lunch Act and have a three-quarter ADM of 1,000 or fewer for the 2003-2004 school year. Beginning in the 2004-2005 school year, a teacher licensed by the state board who teaches in a school in a high-priority district shall receive, in addition to all other salary and benefits, bonus payments as specified by law.

The Agency is requesting \$2,100,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$25,000,000 in each year of the 2019-2021 Biennium.

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

- The Department requests the contingency appropriation to address unforeseen problems that arise during the course of a biennium. The Department has special language allowing the transfer of this appropriation. In the past, there has been unanticipated growth in adequacy line items, and this unfunded appropriation allows the Department to meet adequacy obligations in a timely manner.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,400,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$900,000 from General Education Operation appropriation (General Education Division - 620) to move the Leadership Academy program from the General Education Division to be paid in its entirety from the Public School Fund.

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

- The Department requests the appropriation to accommodate the transfer of the Leadership Academy program, formerly paid from the Department's General Education Division.

The Executive Recommendation provides for the Agency Request.

**Master Principal Bonus (2ZM)** - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

The Agency is requesting \$175,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$33,000 to the National Board of Professional Teaching Standards (428).

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

- The Department requests the appropriation to accommodate projected growth.

While the Department is requesting a \$33,000 reduction to the program, appropriation is requested above FY18 Actual expenditures to ensure sufficient appropriation is available to distribute bonuses for principals achieving Master Principal Status.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$3,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Alternative Learning (311)** - A.C.A. §6-18-508 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, A.C.A. §6-20-2305(b)(2)(A)(ii) establishes that the ALE funding amount shall be \$4,640 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency is requesting \$29,391,275 in FY20 and \$29,858,417 in FY21.

The Agency Request includes the following changes:

- Reallocation of \$2,796,958 in FY20, with \$796,958 from State Foundation Funding (2HP) and \$2,000,000 from Assessment/End of Level Testing (459), and \$3,264,100 in FY21, with \$1,264,100 from State Foundation Funding (2HP) and \$2,000,000 from Assessment/End of Level Testing (459) to accommodate projected growth.

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

- The Department requests the appropriation to accommodate projected growth.

The Executive Recommendation provides for the Agency Request and also an appropriation and funding increase of \$382,087 in FY20 and \$388,159 in FY21 to align the recommendation with the 2018 Educational Adequacy Study.

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

The Agency is requesting \$8,100,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$7,896,000 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation because special language in Section 7 of Act 243 of 2018 requires that all remaining appropriation be transferred to the Special Needs Isolated appropriation to be disbursed to fully fund A.C.A. 6-20-604 (c)-(f) on a pro-rata basis until all funds are exhausted.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$37,690,144 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation as the amount required each fiscal year is unpredictable due to variations in student

movement from district to district and the requirement that the Department must compare Student Growth calculations to Declining Enrollment calculations for each district and pay greater amount.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$28,455,384 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation because as the amount of state financial assistance decreases, resulting from reductions in principal and interest payments, bond payoff, and increases in property assessments, the amount remaining is transferred to the Educational Facilities Partnership Fund.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$34,500,000 in each year of the 2019-2021 Biennium.

- The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification: The Department requests the appropriation due to the unpredictability of URT collection rates throughout the State. Since the passage of Act 1057 of 2015 allowing taxpayers to defer payment of personal property taxes that are under appeal, the Department has been made aware of corporate personal property taxes that are being deferred and could be tied up in appeals for years. These appeals are unpredictable. The Department requests the current level of appropriation to ensure there is sufficient appropriation to meet



the requirement to ensure that every school district collects the full foundation funding amount per student.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$6,454,524 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Decrease of \$279,927 to align with expenditures.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$16,345,087 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$5,981,400 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation so that sufficient appropriation is available in the event of any future school consolidations.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,200,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Teacher Retirement Matching (437)** - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals and the school operated by the Department of Correction as required by Act 243 of 2018 Section 16. The matching rate is currently 14% of salaries for all employees, 14.25% in FY2020 and 14.50% in FY2021.

The Agency is requesting \$11,198,604 in FY20 and \$11,870,520 in FY21.

The Agency Request includes the following changes:

- Increase of \$668,752 in FY20 and \$1,340,668 in FY21 to accommodate growth projections and the anticipated rate increases.

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

- The Department requests the appropriation to accommodate growth projections and anticipated rate increases.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$18,738,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$33,000 from Master Principal Bonus (2ZM) to accommodate projections for new teachers and renewals.

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

The Department requests the appropriation to accommodate projected increases in new teacher and renewals.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,275,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$450,000 from General Education Operation appropriation (General Education Division - 620) to move the Advanced Placement Training Initiative, Arkansas Advanced Initiative for Math and Science program (AAIMS) from the General Education Division to be paid from the Public School Fund.

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

- The Department requests the appropriation to accommodate the Advanced Placement Training Initiative, formerly paid from the Department's General Education Division.

The Executive Recommendation provides for the Agency Request.

**Criminal Background Checks (444)** - This program covers the cost of both state and federal criminal background checks for the first renewal of non-expired licenses for certified personnel. The checks cost \$22 for the State Police check and \$15.75 for the FBI. The program also includes the Child Maltreatment Central Registry check of \$10.

The Agency is not requesting this appropriation for the 2019-2021 Biennium, as the Department plans to utilize General Education Operating appropriation (620 - General Education Division) to pay for criminal background checks.

The Agency Request includes the following changes:

- Reallocation of \$25,000 to Open Enrollment Public Charter School Facilities Funding Program (N68).

The Executive Recommendation provides for the Agency Request.

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

students.

The Agency is requesting \$193,113 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Public School Employee Insurance (446)** - This program pays the state contribution for insurance premiums for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals, and the school operated by the Department of Correction, and \$151 per month for each eligible employee electing to participate in the public school employee health insurance program.

The Agency is requesting \$57,373,600 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,650,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,125,065 in each year of the 2019-2021 Biennium.

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

- The Department is requesting the appropriation despite not spending the entire amount in FY18, as the budgeted amount is used to maintain the federal MOE.

The Executive Recommendation provides for the Agency Request.

**Grants to School Districts (451)** - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district

because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency is requesting \$67,856 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Workers' Compensation (452)** - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims.

The Agency is requesting \$450,000 in each year of the 2019-2021 Biennium.

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

- The Department is requesting the appropriation despite not having expended the entire amount in FY18, as actual payments are variable because they are based on prior year claims from school districts.

The Executive Recommendation provides for the Agency Request.

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

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

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,485,381 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation, as the gifted and talented specialist grants were converted to reimbursement basis in FY18, so the timing of invoices caused expenditures to be abnormally low in FY18.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$390,000 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation, as the quantity and dollar amount of claims are unpredictable, and previous fiscal years the expenditures have been up to eighteen times higher than actual expenditures in FY18.

The Executive Recommendation provides for the Agency Request.

**Assessment/End of Level Testing (459)** - A.C.A. §6-15-404 requires standards-based testing for grades K-12. Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency is requesting \$20,250,189 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$2,000,000 to Alternative Learning (311) due to anticipated savings.

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

- The Department has requested to reduce this appropriation by \$2,000,000 as part of the biennial budget request but still requires appropriation above the 10% threshold. This line item was not fully expended in FY18 as there is a federal requirement alignment study in process. There is potentially a need to augment the ACT Aspire assessment to meet federal requirements. Additionally, the Arkansas Civics Assessment becoming a graduation requirement will be an additional cost.

The Executive Recommendation provides for the Agency Request.

**Court Ordered Desegregation (460)** - This appropriation was established for costs of the Pulaski County School Desegregation Settlement Agreement and the Camden Fairview Desegregation Settlement. As per the Desegregation Settlement Agreement approved in January 2014, the final year of the agreement was the request reflects the 2017-2018 school year as the fourth and final year of the agreement.

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

The Executive Recommendation provides for the Agency Request.

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

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

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

- The Department requests the appropriation as the salary/benefits amount varies from year to year depending on the salary of the individual selected as Teacher of the Year.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$13,963,389 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$302,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$1,716,859 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$2,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

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

The Executive Recommendation provides for the Agency Request.

**Additional Public School Employee Health Insurance (59X)** - The Department of Education can pay up to \$15,000,000 in additional health insurance contributions for eligible employees electing to participate in the public school employees' health insurance program administered by the State and Public School Life and Health Insurance Board. The Department of Education is authorized to make these payments if 98% of the URT used in the calculation for State Foundation Funding Aid exceeds \$920,731,819.

The Agency is requesting \$15,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Better Chance Program (652)** - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived. These grants are administered by the Division of Child Care and Early Childhood Education of the Department of Human Services to serve educationally deprived children from birth through 5 years, excluding kindergarten. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency is requesting \$114,000,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Decrease of (\$2,000,000) to align appropriation with funding levels.

The Executive Recommendation provides for the Agency Request.

**Special Education Services (668)** - This program provides extended year summer programs for students with disabilities, provides special



education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting \$2,802,527 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$526,150 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$6,129,270 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Early Childhood Special Education (697)** - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0 - 2 that will remain in special education as 3 - 5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting \$16,897,920 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$4,760,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$6,065,758 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation to accommodate the additional mentoring cohorts that will need support in FY20 and FY21.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$7,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

**Enhanced Transportation Funding (N55)** - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs. Act 743 of 2017 added A.C.A. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY18 and FY19 for each school district.

The Agency is requesting \$3,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation and funding increase of \$2,000,000 in each year to align the recommendation with the 2018 Educational Adequacy Study.

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

The Agency is requesting \$7,575,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Increase of \$1,000,000 to provide additional facilities funding to charter schools.
- Reallocation of \$75,000 from Distressed School District Support (136) and Criminal Background Checks (444) for the cost of statewide maintenance software usage for open-enrollment charter schools.

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

- The Department requests the appropriation for additional facilities funding and the cost of the statewide maintenance software access for open-enrollment charter schools.

The Executive Recommendation provides for the Agency Request and also a funding increase of \$2,500,000 in each year.

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

The Agency is requesting \$2,500,000 in each year of the 2019-2021 Biennium.

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

- The Department requests the appropriation as FY18 spending was lower because it was the first year that grants were issued from that appropriation and school districts were given additional time to spend funds/be reimbursed for expenditures.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$4,300,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request and also an appropriation and funding increase of \$1,000,000 in each year to align the recommendation with the 2018 Educational Adequacy Study.

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

The Agency is requesting \$970,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes in each year:

- Decrease of (\$130,000) to align with available funding.

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

- The Department requests the appropriation because the program is anticipated to expend more funds in future fiscal years. FY18 was the first year of the initiative.

The Executive Recommendation provides for the Agency Request.

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

The Agency is requesting \$5,000,000 in each year of the 2019-2021 Biennium.

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

- This program was not funded in FY2018.

The Executive Recommendation provides for the Agency Request.

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

- (1) Act 243 of 2018, Section 21, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 98 of 2018, Section 7, states that "the Director of the Assessment Coordination Department of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Public School Fund is projected to be \$10,830,000 in FY20.
- (3) Surety Bond Transfer- This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education Public School Fund. The amount transferred is projected to be \$85,000 in FY20.

# Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Department of Education Public School Fund

## Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
OE Charter Fac Funding Aid Prg 5100004	\$5,000,000	\$6,500,000	\$6,500,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000
Positive Youth Development 5100004	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Tech Grants 5100004	\$3,303,004	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678
Better Chance Program 5100004	\$114,666,206	\$114,000,000	\$116,000,000	\$114,000,000	\$114,000,000	\$114,000,000	\$114,000,000
Grants to School Districts 5100004	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856
Intervention Block Grants 5100004	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
School Food Services 5900046	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
School Facility Joint Use 5900046	\$499,814	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Residential Ctrs/Juv Detention 5900046	\$16,344,718	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087
School Food-Legislative Audit 5900046	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
School Worker Defense 5900046	\$14,967	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
School Recognition 5900046	\$6,999,529	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
School Funding Contingency 5900046	\$0	\$0	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
R.I.S.E. Arkansas 5900046	\$70,818	\$970,000	\$1,100,000	\$970,000	\$970,000	\$970,000	\$970,000
Non-Traditional Licensure 5900046	\$46,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
National School Lunch 5900046	\$227,776,130	\$232,465,557	\$232,465,557	\$232,465,557	\$232,465,557	\$235,364,476	\$235,364,476
Master Principal Bonus 5900046	\$116,000	\$208,000	\$208,000	\$175,000	\$175,000	\$175,000	\$175,000
NSL Matching Grant Program 5900046	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$5,300,000	\$4,300,000	\$5,300,000
Public School Employee Ins 5900046	\$56,962,602	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600
Prof Development Fund 5900046	\$20,064,315	\$25,143,702	\$25,143,702	\$25,143,702	\$29,127,136	\$25,143,702	\$33,175,911
Ntl Bd Prof Teaching Standards 5900046	\$15,494,617	\$18,705,000	\$18,705,000	\$18,738,000	\$18,738,000	\$18,738,000	\$18,738,000
Serious Offender 5900046	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859
Teacher Recruitment 5900046	\$2,099,993	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Teacher of the Year 5900046	\$78,702	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Teacher Licensing/Mentoring 5900046	\$4,484,659	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758
Teacher Retirement Matching 5900046	\$9,948,043	\$10,529,852	\$10,529,852	\$11,198,604	\$11,198,604	\$11,870,520	\$11,870,520
Youth Shelters 5900046	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Workers' Compensation 5900046	\$71,358	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Tech Improvements 5900046	\$476,327	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Surplus Commodities 5900046	\$963,810	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065
Special Education Services 5900046	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527
Special Ed-Catastrophic 5900046	\$13,000,000	\$13,020,000	\$13,020,000	\$13,020,000	\$13,020,000	\$13,020,000	\$13,020,000
Smart Start/Smart Step 5900046	\$9,123,039	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303
Special Needs Isolated Funding 5900046	\$8,587,236	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Supplemental Millage	5900046	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Student Growth	5900046	\$32,289,589	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144
State Foundation Funding	5900046	\$2,020,186,049	\$2,065,057,582	\$2,133,039,396	\$2,064,260,624	\$2,077,683,588	\$2,060,021,538	\$2,119,976,293
Content & Curriculum	5900046	\$49,907	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Consolidation Incentive	5900046	\$0	\$837,433	\$5,981,400	\$5,981,400	\$5,981,400	\$5,981,400	\$5,981,400
Computer Science Initiative	5900046	\$1,035,681	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Content Standards	5900046	\$142,106	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000
Court Ordered Desegregation	5900046	\$65,794,267	\$0	\$0	\$0	\$0	\$0	\$0
Coord School Health	5900046	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Coop Education Tech Centers	5900046	\$1,131,987	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Bonded Debt Assistance	5900046	\$12,112,373	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384
Advanced Placement Incentive	5900046	\$821,918	\$825,000	\$825,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000
Add Public School Employee Ins	5900046	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
98% URT Actual Collection Adj	5900046	\$27,209,590	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000
Alternative Learning	5900046	\$26,496,205	\$26,594,317	\$26,594,317	\$29,391,275	\$29,773,362	\$29,858,417	\$30,246,576
At Risk	5900046	\$255,228	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530
Assessment/End Course Testing	5900046	\$13,843,408	\$22,250,189	\$22,250,189	\$20,250,189	\$20,250,189	\$20,250,189	\$20,250,189
AR Easter Seals	5900046	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113
Criminal Background Checks	5900046	\$636	\$25,000	\$25,000	\$0	\$0	\$0	\$0
General Facilities Funding	5900046	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000
Enhanced Transportation Fundir	5900046	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$5,000,000	\$3,000,000	\$5,000,000
English Language Learners	5900046	\$14,771,867	\$16,353,943	\$16,353,943	\$16,353,943	\$16,681,022	\$17,226,968	\$17,916,047
Gifted & Talented	5900046	\$1,347,980	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381
Leadership Acdmy-Mstr Principa	5900046	\$500,000	\$500,000	\$500,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Isolated Funding	5900046	\$2,308,756	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000
Human Dev Ctr Education Aid	5900046	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150
Education Service Cooperatives	5900046	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270
Distance Learning	5900046	\$4,753,910	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000
Dept of Correction	5900046	\$6,454,524	\$6,454,524	\$6,734,451	\$6,454,524	\$6,454,524	\$6,454,524	\$6,454,524
Declining Enrollment	5900046	\$13,627,603	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389
Distance Learning Operations	5900046	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000
Economic Education	5900046	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Early Childhood Special Educ	5900046	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920
Distressed School District Suppc	5900046	\$2,846	\$50,000	\$50,000	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,842,229,012</b>	<b>\$2,885,009,113</b>	<b>\$2,990,544,821</b>	<b>\$2,923,171,832</b>	<b>\$2,944,287,396</b>	<b>\$2,923,843,748</b>	<b>\$2,995,907,950</b>

Funding Sources								
Fund Balance	4000005	\$119,670,489	\$67,738,050		\$65,070,019	\$65,070,019	\$55,185,442	\$56,888,484
Ed Fac Ptnrshp Fund Trnsfr	4000057	(\$30,000,000)	\$0		\$0	\$0	\$0	\$0
Court Ordered Desegregation	4000180	\$65,794,267	\$0		\$0	\$0	\$0	\$0
DOE Public School Fund	4000195	\$2,140,500,672	\$2,132,833,209		\$2,132,353,339	\$2,155,171,945	\$2,132,353,348	\$2,194,898,072
Educational Adequacy Fund	4000210	\$411,866,128	\$529,468,551		\$529,468,551	\$529,468,551	\$529,468,551	\$529,468,551
Educational Excellence Fund	4000220	\$215,134,282	\$222,454,322		\$228,880,365	\$228,880,365	\$228,880,365	\$228,880,365

Funding Sources							
Rainy Day Fund	4000267	\$1,800,000	\$0		\$0	\$0	\$0
Miscellaneous Adjustments	4000345	(\$5,766,740)	\$0		\$0	\$0	\$0
TANF Transfer	4000478	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000	\$7,500,000
Trnfr frm DOE Pub School	4000525	(\$18,045,200)	(\$11,115,000)		(\$11,115,000)	(\$11,115,000)	(\$11,115,000)
Transit Tax	4000700	\$1,513,164	\$1,200,000		\$1,200,000	\$1,200,000	\$1,200,000
Unfunded Appropriation	4000715	\$0	\$0		\$25,000,000	\$25,000,000	\$25,000,000
Total Funding		\$2,909,967,062	\$2,950,079,132		\$2,978,357,274	\$3,001,175,880	\$2,968,472,706
Excess Appropriation/(Funding)		(\$67,738,050)	(\$65,070,019)		(\$55,185,442)	(\$56,888,484)	(\$44,628,958)
Grand Total		\$2,842,229,012	\$2,885,009,113		\$2,923,171,832	\$2,944,287,396	\$2,923,843,748

# DOE - Public School Academic Facilities & Transportation

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
State Academic Facilities Master Plan	ACA 6-21-112(f)(16)	Y	Y	4	Statutory - required by October 1 of each even-numbered year.	0	0.00
Statewide State of Condition of Academic Facilities	ACA 6-21-112(f)(15)	Y	Y	4	Statutory	0	0.00



## **Analysis of Budget Request**

**Appropriation:** 2WB - Public School Academic Facilities

**Funding Sources:** EFT - Division of Academic Facilities and Transportation Fund

This appropriation provides resources for the operation of the Division of Public School Academic Facilities and Equipment. Act 1327 of 2005 revised the powers and duties of the Division of Public School Academic Facilities and Transportation to include developing and implementing the Arkansas Public School Academic Facilities Partnership Program and overseeing school transportation programs. The Commission for Public School Academic Facilities and Transportation is charged with overseeing the division during the implementation and operation of the Arkansas Public School Academic Facilities Program.

The Agency is requesting appropriation and general revenue of \$2,617,738 in FY20 and \$2,622,158 in FY21.

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

- There are items in the IT plan that must be covered in the upcoming biennium, such as: two new servers and associated software to be network compliant beyond FY19; Division website redesign and update; scanning software for archival/retrieval searching project files and other records, as the current software is no longer supported; replacement of Division computers due to warranty expirations; and new portable printers to replace obsolete portable printers used by School Bus Trainers and Inspectors in remote offices throughout the state. Additionally, the Division anticipates needing school physical security consultant services to develop new guidelines to assist school districts in hardening school facilities against active shooter threats. There will be a significant increase in postage costs due to the requirement in Act 542 of 2017 that certified letters be mailed to all charter schools statewide before a school district may dispose of unused facilities. Professional development is necessary to provide school districts with the most current academic facilities information to be used in planning and renovating public school facilities. This allows the Division to update the Facility Manual with current best practices. Also, the planning and construction unit will be conducting additional pre-construction and post-construction site visits in order to ensure the most prudent use of state funds.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2WB - Public School Academic Facilities

**Funding Sources:** EFT - Division of Academic Facilities and Transportation 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	1,482,662	1,614,272	1,481,402	1,572,109	1,572,109	1,572,509	1,572,509	
<b>#Positions</b>		<b>31</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500	
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
Personal Services Matching	5010003	486,142	510,961	486,944	501,668	501,668	505,688	505,688	
Operating Expenses	5020002	171,606	311,260	314,311	314,311	314,311	314,311	314,311	
Conference & Travel Expenses	5050009	13,727	19,650	19,650	19,650	19,650	19,650	19,650	
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	
Safety Training	5900046	161,270	207,500	207,500	207,500	207,500	207,500	207,500	
<b>Total</b>		<b>2,315,407</b>	<b>2,666,143</b>	<b>2,512,307</b>	<b>2,617,738</b>	<b>2,617,738</b>	<b>2,622,158</b>	<b>2,622,158</b>	
<b>Funding Sources</b>									
Performance Fund	4000055	0	156,887		0	0	0	0	
Div of Acad Fac & Trnsp Fund	4000193	2,315,407	2,509,256		2,617,738	2,617,738	2,622,158	2,622,158	
<b>Total Funding</b>		<b>2,315,407</b>	<b>2,666,143</b>		<b>2,617,738</b>	<b>2,617,738</b>	<b>2,622,158</b>	<b>2,622,158</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>2,315,407</b>	<b>2,666,143</b>		<b>2,617,738</b>	<b>2,617,738</b>	<b>2,622,158</b>	<b>2,622,158</b>	

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.  
 Position Count variance from Budget to Agency Request due to one position surrendered in Fiscal Year 2019.  
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** EFP - Programs of the Public School Academic Facilities & Transportation

**Funding Sources:** EFP - Educational Facilities Partnership Fund

This appropriation provides resources for the Arkansas Public School Academic Facilities Funding Act, which established the programs for the state financial participation in local projects relating to academic facilities and equipment and assisting school districts with transportation programs. The programs are the Academic Facilities Partnership Program, the Academic Equipment Program, Academic Facilities Catastrophic Program, and the Academic Facilities Extraordinary Circumstances Program. Additionally, the Academic Facilities High Growth line item was added during the 2009-2011 Biennium.

State participation under any program will be based on an academic facilities wealth index. The Division of Public School Academic Facilities and Transportation establishes the formulas used for determining basic project costs on a per student basis.

The funding sources for these programs comes from fund balance, general revenue, and through A.C.A. § 6-20-2503, which authorizes the transfer of savings in the Public School Fund for Debt Service Funding line item appropriations to the Partnership Fund. During the First Extraordinary Session of 2013, a portion was redirected to health insurance, and replaced by General Revenue under the Executive Recommendation.

The Agency is requesting appropriation of \$215,340,489 and general revenue funding of \$41,828,951 in each year of the 2019-2021 Biennium.

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

- Academic Facilities Partnership - The appropriation is requested in order to meet the needs of the 2019-21 project cycle, in addition to continuing to make payments toward projects from previous funding cycles that are being billed as work is completed.
- Academic Facilities Catastrophic - The appropriation is requested as catastrophic projects are repairs, renovations, or new construction projects necessary due to such great damage or destruction to an academic facility caused by an Act of God or violence; they are unpredictable by nature, therefore sufficient appropriation must be maintained.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** EFP - Programs of the Public School Academic Facilities & Transportation

**Funding Sources:** EFP - Educational Facilities Partnership Fund

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Academic Facilities Partnership 5100004	\$71,948,301	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951
Academic Facilities ECP 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities High Growth 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Equipment 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities Catastrophic 5900046	\$5,944	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538
<b>Total</b>	<b>\$71,954,245</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>

Funding Sources							
Fund Balance 4000005	\$164,068,908	\$240,185,047		\$84,064,411	\$84,064,411	\$0	\$0
Educ Fac Partnership Fund 4000217	\$41,727,373	\$41,828,951		\$41,828,951	\$41,828,951	\$41,828,951	\$41,828,951
Rainy Day Fund 4000267	\$60,000,000	\$0		\$0	\$0	\$0	\$0
Trnfr frm DOE Pub School 4000525	\$46,343,011	\$17,390,902		\$18,438,793	\$18,438,793	\$19,486,684	\$19,486,684
<b>Total Funding</b>	<b>\$312,139,292</b>	<b>\$299,404,900</b>		<b>\$144,332,155</b>	<b>\$144,332,155</b>	<b>\$61,315,635</b>	<b>\$61,315,635</b>
<b>Excess Appropriation/(Funding)</b>	<b>(\$240,185,047)</b>	<b>(\$84,064,411)</b>		<b>\$71,008,334</b>	<b>\$71,008,334</b>	<b>\$154,024,854</b>	<b>\$154,024,854</b>
<b>Grand Total</b>	<b>\$71,954,245</b>	<b>\$215,340,489</b>		<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>

ECP – Extraordinary Circumstances Program

Academic Facilities ECP, Academic Facilities High Growth, and Academic Equipment are requested to continue, without appropriation. If there is need for the programs, appropriation will be reallocated utilizing the Department's special language transfer authority.

FY18 transfer from DOE Public School Fund includes \$16,343,011 in unexpended balances in Bonded Debt Assistance and \$30,000,000 from the Public School Fund Fund Balance. In FY19 and beyond, the transfer is from unexpended balances in Bonded Debt Assistance only.

# ARKANSAS STATE LIBRARY

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	8	23	31	78 %
Black Employees	3	6	9	22 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			9	22 %
Total Employees			40	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

## Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			Reason for Change
Description	Fee Amount	Estimated Receipts 2018-2019	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		
					2019-2020	2020-2021	
N/A	\$0.00	\$0	N/A	\$0.00	\$0	\$0	N/A

## 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
054 Library-State Operations	3,339,449	35	3,614,711	37	3,515,572	38	3,736,593	38	3,736,593	38	3,737,823	38	3,737,823	38
055 Library-Federal Operations	2,021,438	9	3,133,349	13	3,133,349	14	3,187,293	14	3,187,293	14	3,187,416	14	3,187,416	14
083 Aid to Public Library	5,385,069	0	5,641,919	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
1XV Grants Administration - Cash in Treasury	7,015	0	173,000	0	573,000	0	373,000	0	373,000	0	373,000	0	373,000	0
858 State Library-Revolving	18	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
<b>Total</b>	<b>10,752,989</b>	<b>44</b>	<b>12,569,601</b>	<b>50</b>	<b>12,928,543</b>	<b>52</b>	<b>13,003,508</b>	<b>52</b>	<b>13,003,508</b>	<b>52</b>	<b>13,004,861</b>	<b>52</b>	<b>13,004,861</b>	<b>52</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	74,348	0.7	333,428	2.6	333,428	2.5	333,428	2.5	275,347	2.1	275,347	2.1
General Revenue	4000010	3,338,946	30.1	3,514,711	27.2	3,615,572	27.5	3,615,572	27.5	3,616,803	27.6	3,616,803	27.6
Federal Revenue	4000020	2,021,438	18.2	3,133,349	24.3	3,187,293	24.2	3,187,293	24.2	3,187,416	24.3	3,187,416	24.3
Cash Fund	4000045	7,271	0.1	179,622	1.4	379,622	2.9	379,622	2.9	379,622	2.9	379,622	2.9
Performance Fund	4000055	0	0.0	100,000	0.8	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	503	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	12,150	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,631,761	50.8	5,641,919	43.7	5,641,919	42.9	5,641,919	42.9	5,641,919	43.1	5,641,919	43.1
<b>Total Funds</b>		<b>11,086,417</b>	<b>100.0</b>	<b>12,903,029</b>	<b>100.0</b>	<b>13,157,834</b>	<b>100.0</b>	<b>13,157,834</b>	<b>100.0</b>	<b>13,101,107</b>	<b>100.0</b>	<b>13,101,107</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(333,428)		(333,428)		(154,326)		(154,326)		(96,246)		(96,246)	
<b>Grand Total</b>		<b>10,752,989</b>		<b>12,569,601</b>		<b>13,003,508</b>		<b>13,003,508</b>		<b>13,004,861</b>		<b>13,004,861</b>	

FY19 Budget amount in Library-State Operations (054) exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

The Arkansas State Library serves as the information resource center for state agencies, legislators and legislative staff; to provide guidance and support for the development of local libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens. This appropriation is funded by general revenue.

The Agency is requesting appropriation of \$3,736,593 in FY20 and \$3,737,823 in FY21 and general revenue funding of \$3,615,572 in FY20 and \$3,616,803 in FY21.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library 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	1,466,858	1,737,640	1,595,456	1,774,424	1,774,424	1,775,424	1,775,424
<b>#Positions</b>		<b>35</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Extra Help	5010001	4,982	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	511,235	585,667	558,704	600,757	600,757	600,987	600,987
Operating Expenses	5020002	1,128,409	1,127,548	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409
Conference & Travel Expenses	5050009	7,722	7,760	7,760	7,760	7,760	7,760	7,760
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Books and Subscriptions	5900046	220,243	151,096	220,243	220,243	220,243	220,243	220,243
<b>Total</b>		<b>3,339,449</b>	<b>3,614,711</b>	<b>3,515,572</b>	<b>3,736,593</b>	<b>3,736,593</b>	<b>3,737,823</b>	<b>3,737,823</b>
<b>Funding Sources</b>								
General Revenue	4000010	3,338,946	3,514,711		3,615,572	3,615,572	3,616,803	3,616,803
Performance Fund	4000055	0	100,000		0	0	0	0
M & R Sales	4000340	503	0		0	0	0	0
<b>Total Funding</b>		<b>3,339,449</b>	<b>3,614,711</b>		<b>3,615,572</b>	<b>3,615,572</b>	<b>3,616,803</b>	<b>3,616,803</b>
Excess Appropriation/(Funding)		0	0		121,021	121,021	121,020	121,020
<b>Grand Total</b>		<b>3,339,449</b>	<b>3,614,711</b>		<b>3,736,593</b>	<b>3,736,593</b>	<b>3,737,823</b>	<b>3,737,823</b>

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. Regular Salaries appropriation includes board member stipend payments.

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

Agency: State Library

Program: Library-State Operations

Act #: 236 of 2017

Section(s) #: 9

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

**Accounting Information:**

Business Area: 0519

Funds Center: 054

Fund: EPA

Functional Area: EDUC

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:**

No Carry Forward

**Actual Funding Carry Forward Amount** \$ 0.00

**Current status of carry forward funding:**

All funds were spent in Fiscal Year 2018.

Carolyn Ashcraft  
State Librarian

08-08-2018  
Date

## **Analysis of Budget Request**

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

The Agency is requesting appropriation of \$3,187,293 in FY20 and \$3,187,416 in FY21 for the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of a total of \$15,000 from Professional Fees to Operating Expenses to appropriately classify honorariums for authors.
- Partial restoration of previously authorized Capital Outlay of \$40,000 for replacement of an aging vehicles and outdated network equipment.

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

- Operating Expenses - The Agency is expecting increases during the Biennium. Various vendors are reporting potential increases up to three percent. The agency will also be implementing new requirements of the federal grant to provide Limited English Proficiency accommodations. The agency will also be overhauling their website and will continue to expand the digitization of state and federal documents project.
- Conference and Travel - Expenditures were less due to staff shortage, retirements and sickness. The agency hopes that circumstances allow staff to attend the important conferences in the future.
- Professional Fees - This appropriation is needed for upcoming costs associated with a needs assessment follow-up with a Professional Library Consultant and for strategic marketing design costs of federal projects.
- Capital Outlay - The Agency expects to replace one vehicle each year and will also be replacing a large format printer, book scanners and copiers.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

### 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	278,412	428,652	379,313	451,471	451,471	451,571	451,571
<b>#Positions</b>		<b>9</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Extra Help	5010001	13,338	14,625	14,625	14,625	14,625	14,625	14,625
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	135,873	165,100	159,011	175,797	175,797	175,820	175,820
Operating Expenses	5020002	1,574,561	2,438,239	2,438,239	2,453,239	2,453,239	2,453,239	2,453,239
Conference & Travel Expenses	5050009	12,082	42,161	42,161	42,161	42,161	42,161	42,161
Professional Fees	5060010	0	10,000	25,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	7,172	34,572	75,000	40,000	40,000	40,000	40,000
<b>Total</b>		<b>2,021,438</b>	<b>3,133,349</b>	<b>3,133,349</b>	<b>3,187,293</b>	<b>3,187,293</b>	<b>3,187,416</b>	<b>3,187,416</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	2,021,438	3,133,349		3,187,293	3,187,293	3,187,416	3,187,416
<b>Total Funding</b>		<b>2,021,438</b>	<b>3,133,349</b>		<b>3,187,293</b>	<b>3,187,293</b>	<b>3,187,416</b>	<b>3,187,416</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>2,021,438</b>	<b>3,133,349</b>		<b>3,187,293</b>	<b>3,187,293</b>	<b>3,187,416</b>	<b>3,187,416</b>

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:** 083 - Aid to Public Library

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

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

The Agency is requesting appropriation of \$5,700,000 and general revenue funding of \$5,641,919 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** JSL - State Library 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	5,385,069	5,641,919	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total		5,385,069	5,641,919	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Funding Sources								
Fund Balance	4000005	58,400	317,242		317,242	317,242	259,161	259,161
Miscellaneous Adjustments	4000345	12,150	0		0	0	0	0
St Library Public School Fund	4000475	5,631,761	5,641,919		5,641,919	5,641,919	5,641,919	5,641,919
Total Funding		5,702,311	5,959,161		5,959,161	5,959,161	5,901,080	5,901,080
Excess Appropriation/(Funding)		(317,242)	(317,242)		(259,161)	(259,161)	(201,080)	(201,080)
Grand Total		5,385,069	5,641,919		5,700,000	5,700,000	5,700,000	5,700,000

## **Analysis of Budget Request**

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

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

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for the Traveler Database program. These databases are offered free to the academic, public, special, and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas' rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

The Agency is requesting appropriation of \$373,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following change for both years:

- A decrease in Grants and Aid of \$200,000.

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

- Operating Expenses - The Agency requests \$173,000 for possible reinstatement of funds from Arkansas Department of Education, facilities rental and educational materials for various workshops and funds received from Library of Congress for the Center for the Book programs. The additional \$200,000 is for any possible funding from new grant opportunities that may arise. FY18 actual expenditures only reflect a workshop and Center for the Book program expenses. One workshop is every other year and FY18 was the off year. One of the Center for the Book programs was not available in FY18 due to changes to the program at the federal level. Lastly, the agency did not receive the Department of Education assistance of \$165,000 as it had in previous years.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

**Funding Sources:** NSL - 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	7,015	8,000	373,000	373,000	373,000	373,000	373,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Grants and Aid	5100004	0	165,000	200,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>7,015</b>	<b>173,000</b>	<b>573,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	12,878	13,116		13,116	13,116	13,116	13,116
Cash Fund	4000045	7,253	173,000		373,000	373,000	373,000	373,000
<b>Total Funding</b>		<b>20,131</b>	<b>186,116</b>		<b>386,116</b>	<b>386,116</b>	<b>386,116</b>	<b>386,116</b>
Excess Appropriation/(Funding)		(13,116)	(13,116)		(13,116)	(13,116)	(13,116)	(13,116)
<b>Grand Total</b>		<b>7,015</b>	<b>173,000</b>		<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TLS - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

The Agency is requesting appropriation of \$6,622 in each year of the 2019-2021 Biennium.

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

- Operating Expenses - Replacement costs of books and the interlibrary loan(ILL) charges assessed by other libraries always vary based on the type of books having to be replaced, number of items asked for, and number of ILL requests that have charges attached. These costs can vary a great deal from year to year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TLS - State Library Revolving

### 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	18	6,622	6,622	6,622	6,622	6,622	6,622	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>18</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	3,070	3,070		3,070	3,070	3,070	3,070	
Cash Fund	4000045	18	6,622		6,622	6,622	6,622	6,622	
<b>Total Funding</b>		<b>3,088</b>	<b>9,692</b>		<b>9,692</b>	<b>9,692</b>	<b>9,692</b>	<b>9,692</b>	
Excess Appropriation/(Funding)		(3,070)	(3,070)		(3,070)	(3,070)	(3,070)	(3,070)	
<b>Grand Total</b>		<b>18</b>	<b>6,622</b>		<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	

# DEPARTMENT OF CORRECTION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	1273	598	1871	47 %
Black Employees	780	1276	2056	52 %
Other Racial Minorities	25	13	38	1 %
Total Minorities			2,094	53 %
Total Employees			3,965	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	ACA §12-27-107	N	Y	500	Required by Statute	0	0.00
Inmate Handbook	ACA §12-27-106	N	Y	5,000	Required by Statute	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
1MJ County Jail Reimbursement	17,953,335	0	16,608,111	0	17,453,607	0	17,453,607	0	17,453,607	0	17,453,607	0	17,453,607	0
2ZV Work Release Cash	3,407,729	0	7,954,770	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	0	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
4HS Fire Station Treasury Cash	29,657	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	351,612,957	4,510	362,223,619	4,435	362,236,128	4,591	388,300,389	4,608	388,300,389	4,608	390,183,206	4,611	390,183,206	4,611
511 Prison Industry	8,264,004	56	10,016,919	54	9,999,520	55	10,245,633	55	10,245,633	55	10,206,756	55	10,206,756	55
512 Farm Operations	12,305,319	53	17,558,135	62	19,401,039	66	19,550,770	66	19,550,770	66	19,902,143	66	19,902,143	66
859 Inmate Welfare Treasury Cash	11,620,149	0	14,146,868	28	14,681,800	28	14,182,117	28	14,182,117	28	14,182,492	28	14,182,492	28
865 Non-Tax Revenue Receipts	2,040,251	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0
F95 Paws in Prison	46,685	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	149,692	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	1,700,000	0	1,700,000	0
<b>Total</b>	<b>407,429,778</b>	<b>4,619</b>	<b>432,709,622</b>	<b>4,579</b>	<b>434,499,154</b>	<b>4,740</b>	<b>461,959,576</b>	<b>4,757</b>	<b>461,959,576</b>	<b>4,757</b>	<b>464,355,264</b>	<b>4,760</b>	<b>464,355,264</b>	<b>4,760</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	23,812,644	5.5	23,827,720	5.3			14,529,000	3.3	14,529,000	3.3	7,154,143	1.7
General Revenue	4000010	366,611,027	85.0	369,449,756	82.6			374,645,527	85.5	374,645,527	85.5	374,783,020	87.0
Special Revenue	4000030	13,501,263	3.1	20,325,000	4.5			20,325,000	4.6	20,325,000	4.6	20,325,000	4.7
Cash Fund	4000045	19,350,519	4.5	18,870,000	4.2			18,770,000	4.3	18,770,000	4.3	18,770,000	4.4
Performance Fund	4000055	0	0.0	5,066,146	1.1			0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,600,000	1.3	5,600,000	1.3			5,600,000	1.3	5,600,000	1.3	5,600,000	1.3
DFA Motor Vehicle Acquisition	4000184	416,410	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Fees	4000245	136,942	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	93,443	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Industry Reimbursement	4000290	602,665	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Interest	4000300	61,675	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Investments	4000315	130,024	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(158,936)	0.0	1,000,000	0.2			1,000,000	0.2	1,000,000	0.2	1,000,000	0.2
M & R Sales	4000340	100,906	0.0	100,000	0.0			100,000	0.0	100,000	0.0	100,000	0.0
Miscellaneous Adjustments	4000345	4,936	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	306,153	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Rebates	4000412	17,259	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Refunds	4000415	505,068	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Rental Income	4000430	15,500	0.0	500,000	0.1			500,000	0.1	500,000	0.1	500,000	0.1

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Settlement Proceeds	4000450	150,000	0.0	0	0.0		0	0.0	0	0.0	0	0.0
Transfer from Cash Fund	4000555	0	0.0	2,500,000	0.6		2,500,000	0.6	2,500,000	0.6	2,500,000	0.6
Total Funds		431,257,498	100.0	447,238,622	100.0		437,969,527	100.0	437,969,527	100.0	430,732,163	100.0
Excess Appropriation/(Funding)		(23,827,720)		(14,529,000)			23,990,049		23,990,049		33,623,101	
Grand Total		407,429,778		432,709,622			461,959,576		461,959,576		464,355,264	

## **Analysis of Budget Request**

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

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

In the event the Arkansas Department of Correction (ADC) cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund at rates determined by the Chief Fiscal Officer of the State, after consultation with the Division of Legislative Audit and the Department of Correction and upon approval of the Governor, until the appropriation and funding provided for that purpose are exhausted as stipulated in A.C.A. §12-27-114. ADC serves as disbursing officer for this separate Revenue Stabilization Fund and currently pays county jails \$30 per day for housing inmates sentenced to ADC.

Population projections for the 2019-2021 Biennium reflect current Authorized levels are sufficient for reimbursements to counties housing state inmates. The department is not requesting an increase at this time.

The Agency Request is to continue the current Authorized appropriation amounts totaling \$17,453,607 each fiscal year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MCJ - County Jail Reimbursement 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/Reimbursements 5110014	17,953,335	16,608,111	17,453,607	17,453,607	17,453,607	17,453,607	17,453,607
<b>Total</b>	17,953,335	16,608,111	17,453,607	17,453,607	17,453,607	17,453,607	17,453,607
<b>Funding Sources</b>							
Fund Balance 4000005	1,332,942	344,504		0	0	0	0
General Revenue 4000010	16,964,897	16,263,607		16,263,607	16,263,607	16,263,607	16,263,607
<b>Total Funding</b>	18,297,839	16,608,111		16,263,607	16,263,607	16,263,607	16,263,607
Excess Appropriation/(Funding)	(344,504)	0		1,190,000	1,190,000	1,190,000	1,190,000
<b>Grand Total</b>	17,953,335	16,608,111		17,453,607	17,453,607	17,453,607	17,453,607

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

Agency: Correction Department

Program: County Jail Reimbursement

Act #: 524 Section(s) #: 9 & 23

Estimated Carry Forward Amount \$ 363,892.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0480 Funds Center: 1MJ Fund: MCJ Functional Area: SFTY

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

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

Carry Forward Balance of County Jail Reimbursements

**Actual Funding Carry Forward Amount** \$ 344,503.63

**Current status of carry forward funding:**

Funds will be used for County Jail Reimbursements.

Wendy Kelley  
Director

07-16-2018  
Date



## **Analysis of Budget Request**

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

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

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

The Agency Request is \$8,025,860 each fiscal year and provides for the following change levels:

- Professional Fees - reallocation of \$900,000 to Capital Outlay for the purchase of new and replacement of equipment, reducing Professional Fees to \$100,000 each fiscal year.
- Capital Outlay request of \$2,427,590 each year to allow for the purchase and replacement of equipment for all department units and facilities.

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

- Professional Fees - Work Release funds supplement general revenues as a funding source for various construction projects and equipment purchases. This appropriation allows the department to procure architectural or professional contract services when needed.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### 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	1,962,689	5,350,620	5,394,120	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	2,712	104,150	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	439	1,000,000	1,000,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,441,889	1,500,000	1,527,590	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0	0
<b>Total</b>		<b>3,407,729</b>	<b>7,954,770</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>
<b>Funding Sources</b>								
Fund Balance	4000005	7,806,288	8,490,151		4,135,381	4,135,381	0	0
Cash Fund	4000045	3,653,871	3,600,000		3,600,000	3,600,000	3,600,000	3,600,000
DFA Motor Vehicle Acquisition	4000184	416,410	0		0	0	0	0
M & R Sales	4000340	21,311	0		0	0	0	0
<b>Total Funding</b>		<b>11,897,880</b>	<b>12,090,151</b>		<b>7,735,381</b>	<b>7,735,381</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Excess Appropriation/(Funding)</b>		<b>(8,490,151)</b>	<b>(4,135,381)</b>		<b>290,479</b>	<b>290,479</b>	<b>4,425,860</b>	<b>4,425,860</b>
<b>Grand Total</b>		<b>3,407,729</b>	<b>7,954,770</b>		<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

**Funding Sources:** SSC - ADC Sex Offender Assessment Fund

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

The Agency Request provides for the continuation of current Authorized amounts of \$25,000 each year of the biennium.

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

- Operating Expenses - to allow for the payment of juvenile sex offender assessments to UAMS.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 33K - ADC Sex Offender Assessment  
**Funding Sources:** SSC - ADC Sex Offender Assessment 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	0	25,000	25,000	25,000	25,000	25,000	25,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		0	25,000	25,000	25,000	25,000	25,000	25,000	
<b>Funding Sources</b>									
Fund Balance	4000005	137,863	164,825		164,825	164,825	164,825	164,825	
Special Revenue	4000030	26,962	25,000		25,000	25,000	25,000	25,000	
<b>Total Funding</b>		164,825	189,825		189,825	189,825	189,825	189,825	
Excess Appropriation/(Funding)		(164,825)	(164,825)		(164,825)	(164,825)	(164,825)	(164,825)	
<b>Grand Total</b>		0	25,000		25,000	25,000	25,000	25,000	

## **Analysis of Budget Request**

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

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

This appropriation provides for the support of the Fire Station recently constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Act 833 of 1991. The construction of the new Fire Station was completed by Department of Correction's in-house construction division utilizing inmate labor to lower the cost.

The Agency Request provides for the continuation of current Authorized amounts of \$25,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NDC - 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	19,657	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	10,000	0	0	0	0	0	0
<b>Total</b>		<b>29,657</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	3,054	7,072		2,072	2,072	0	0
Cash Fund	4000045	33,295	20,000		20,000	20,000	20,000	20,000
Interest	4000300	380	0		0	0	0	0
<b>Total Funding</b>		<b>36,729</b>	<b>27,072</b>		<b>22,072</b>	<b>22,072</b>	<b>20,000</b>	<b>20,000</b>
Excess Appropriation/(Funding)		(7,072)	(2,072)		2,928	2,928	5,000	5,000
<b>Grand Total</b>		<b>29,657</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

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

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

The Agency Request totals \$388,300,389 in FY20 and \$390,183,206 in FY21 and provides for the following change levels:

- New Positions - seventeen (17) new positions in FY20 and twenty (20) in FY21 provides for the opening of 47 New Beds and to address staffing needs at North Central, Ester, McPherson, Pine Bluff, and Randall L. Williams Units. New Positions include: five (5) ADC/DCC Correctional Sergeants (GS06), one (1) ADC/DCC Lieutenant (GS07), two (2) ADC/DCC Captains (GS08), one (1) Chaplain (GS06), one (1) Senior Software Support Analyst (IT06), five (5) ADC/DCC Correctional Officers (GS04), and two (2) FY20 and three (3) FY21 Substance Abuse Program Leaders (GS06).
- Overtime - increases of \$1,500,000 in FY20 and \$1,000,000 in FY21. Due to unfilled positions and staffing vacancies, additional overtime appropriation is necessary to continue operations in a safe and effective manner.
- Operating Expenses - increases totaling \$2,835,474 in FY20 and \$3,699,408 in FY21 for general Maintenance & Operations of \$1,265,935 FY20/\$1,898,903 FY21 for utilities, fuel, food and clothing; Unit Maintenance of \$425,432 FY20/\$638,148 FY21 for maintaining locks, gates, lighting, plumbing, HVAC and electrical at all units and facilities; and \$1,144,107 FY20/\$1,162,357 FY21 for State Agency Conservation Bonds payments.
- Professional Fees - Incremental Medical Contract increases totaling \$1,897,211 in FY20 and \$1,468,526 FY21. The current blended ADC/ACC rate is \$360.92 per inmate, per month and \$82.53 for inmates assigned to a county jails under Act 309. For the 2019-2020 Biennium, the blended rate for inmates housed at ADC/DCC facilities is \$370.86 FY20/\$379.22 FY21. For Act 309 contract inmates, the rate is \$84.86 FY20/\$86.78 FY21.
- Capital Outlay - Agency Request totals \$1,708,946 in FY20 and \$1,468,526 in FY21 for new and replacement of furnishings and equipment for all units and facilities, including kitchens, laundry, heating and ventilation systems, sewer plants, grounds maintenance equipment, etc.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 509 - Inmate Care & Custody  
**Funding Sources:** HCA - Department of Correction Inmate Care and Custody 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	158,156,626	165,957,062	161,858,328	176,991,060	176,991,060	177,209,625	177,209,625
<b>#Positions</b>		<b>4,510</b>	<b>4,435</b>	<b>4,591</b>	<b>4,608</b>	<b>4,608</b>	<b>4,611</b>	<b>4,611</b>
Extra Help	5010001	75,840	100,000	100,000	100,000	100,000	100,000	100,000
<b>#Extra Help</b>		<b>14</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
Personal Services Matching	5010003	59,702,581	63,935,627	62,581,710	67,005,094	67,005,094	66,950,510	66,950,510
Overtime	5010006	3,437,913	1,550,000	1,550,000	3,050,000	3,050,000	2,550,000	2,550,000
Operating Expenses	5020002	54,193,596	56,908,869	57,921,242	60,756,716	60,756,716	61,620,650	61,620,650
Conference & Travel Expenses	5050009	68,797	150,000	155,398	155,398	155,398	155,398	155,398
Professional Fees	5060010	68,938,749	67,987,053	70,675,828	72,573,039	72,573,039	74,168,361	74,168,361
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,743,279	185,008	1,433,486	1,708,946	1,708,946	1,468,526	1,468,526
JAIL CONTRACTS	5900047	1,128,180	1,200,000	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000
OUT-OF-STATE-BEDS	5900048	4,167,396	4,250,000	4,427,136	4,427,136	4,427,136	4,427,136	4,427,136
<b>Total</b>		<b>351,612,957</b>	<b>362,223,619</b>	<b>362,236,128</b>	<b>388,300,389</b>	<b>388,300,389</b>	<b>390,183,206</b>	<b>390,183,206</b>

Funding Sources								
Fund Balance	4000005	1,786,933	315,679		644,355	644,355	0	0
General Revenue	4000010	349,646,130	353,186,149		358,381,920	358,381,920	358,519,413	358,519,413
Special Revenue	4000030	0	800,000		800,000	800,000	800,000	800,000
Cash Fund	4000045	322,647	500,000		500,000	500,000	500,000	500,000
Performance Fund	4000055	0	5,066,146		0	0	0	0
Fees	4000245	136,942	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(158,936)	0		0	0	0	0
M & R Sales	4000340	9,377	0		0	0	0	0
Miscellaneous Adjustments	4000345	4,936	0		0	0	0	0
Other	4000370	(2,152)	0		0	0	0	0
Rebates	4000412	17,259	0		0	0	0	0
Rental Income	4000430	15,500	500,000		500,000	500,000	500,000	500,000
Settlement Proceeds	4000450	150,000	0		0	0	0	0
Transfer from Cash Fund	4000555	0	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Funding</b>		<b>351,928,636</b>	<b>362,867,974</b>		<b>363,326,275</b>	<b>363,326,275</b>	<b>362,819,413</b>	<b>362,819,413</b>
Excess Appropriation/(Funding)		(315,679)	(644,355)		24,974,114	24,974,114	27,363,793	27,363,793
<b>Grand Total</b>		<b>351,612,957</b>	<b>362,223,619</b>		<b>388,300,389</b>	<b>388,300,389</b>	<b>390,183,206</b>	<b>390,183,206</b>



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.  
FY18 Actuals reflect a transfer from the Overtime Holding Account.  
Other is payment of claims.  
Transfer from Cash Fund is Inmate Room and Board received from WorkRelease Program.  
Special Revenue is Inmate Welfare funds generated from Commissaries.

ARKANSAS DEPARTMENT OF CORRECTION  
 EMPLOYEE COMPENSATION REPORT  
 As Required by Section 19 of Act 1071 of 2015

	<u>HOLIDAY</u>	<u>STRAIGHT TIME</u>	<u>OVERTIME</u>	<u>HAZARDOUS DUTY</u>
CURRENT LIABILITY AS OF JUNE 30, 2016	<u>\$584,683.62</u>	<u>\$220,877.54</u>	<u>\$168,762.01</u>	<u>\$0.00</u>
PROJECTED LIABILITY FOR FISCAL YEAR 2017	<u>4,650,000.00</u>	<u>3,350,000.00</u>	<u>650,000.00</u>	<u>7,100,000.00</u>
LESS ESTIMATED SALARY SAVINGS	<u>5,234,683.62</u>	<u>0.00</u>	<u>818,762.01</u>	<u>7,100,000.00</u>
TOTAL ESTIMATED BANKED LIABILITY AS OF JUNE 30, 2017	<u><u>\$0.00</u></u>	<u><u>\$3,570,877.54</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>

## **Analysis of Budget Request**

**Appropriation:** 511 - Prison Industry

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

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

The Agency Request is \$10,245,633 in FY20 and \$10,206,756 in FY21 and includes the following change levels:

- Operating Expenses - reallocation of \$50,000 in FY20 and \$100,000 in FY21 to Professional Fees in the event it is necessary to procure architectural or professional contract services when needed.
- Capital Outlay of \$182,500 in FY20 and \$142,750 in FY21 for purchase and replacement of equipment.

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

- Operating Expenses - excess appropriation is necessary to purchase materials and process orders.
- Conference & Travel Expenses - to allow for Correctional Industry staff to attend necessary job training and travel as required.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 511 - Prison Industry

**Funding Sources:** SDD - Department of Correction Prison Industry 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	1,657,607	2,054,459	2,026,219	2,186,824	2,186,824	2,187,524	2,187,524
<b>#Positions</b>		<b>56</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	682,592	784,064	784,905	811,816	811,816	811,989	811,989
Overtime	5010006	44	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	5,887,809	7,005,213	7,005,213	6,955,213	6,955,213	6,905,213	6,905,213
Conference & Travel Expenses	5050009	5,200	41,280	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	0	0	0	50,000	50,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	30,752	123,903	123,903	182,500	182,500	142,750	142,750
<b>Total</b>		<b>8,264,004</b>	<b>10,016,919</b>	<b>9,999,520</b>	<b>10,245,633</b>	<b>10,245,633</b>	<b>10,206,756</b>	<b>10,206,756</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,339,885	1,800,182		283,263	283,263	0	0
Special Revenue	4000030	7,131,737	8,500,000		8,500,000	8,500,000	8,500,000	8,500,000
Other	4000370	87,567	0		0	0	0	0
Refunds	4000415	504,997	0		0	0	0	0
<b>Total Funding</b>		<b>10,064,186</b>	<b>10,300,182</b>		<b>8,783,263</b>	<b>8,783,263</b>	<b>8,500,000</b>	<b>8,500,000</b>
Excess Appropriation/(Funding)		(1,800,182)	(283,263)		1,462,370	1,462,370	1,706,756	1,706,756
<b>Grand Total</b>		<b>8,264,004</b>	<b>10,016,919</b>		<b>10,245,633</b>	<b>10,245,633</b>	<b>10,206,756</b>	<b>10,206,756</b>

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

## **Analysis of Budget Request**

**Appropriation:** 512 - Farm Operations

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

The agricultural operation of the ADC is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef and pork products to all units for consumption. A state of the art Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. FY18 cash crop sales totaled approximately \$6.3 million. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 2,059 beef cows, a 236-cow dairy, swine production facilities, and egg layer operation as well as responsibility for all the horses being used in the cattle operation and at various units around the state for security and regional maintenance.

The Agency Request is \$19,550,770 in FY20 and \$19,902,143 in FY21 and provides for the following change levels:

- Operating Expenses - reallocation of \$40,000 in FY20 and \$10,000 FY21 to Professional Fees for crop and garden consultants.
- Capital Outlay request of \$330,000 in FY20 and \$680,000 FY20 for the purchase of equipment.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 512 - Farm Operations

**Funding Sources:** SDC - Department of Correction Farm 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	2,146,951	2,667,202	2,594,007	2,857,568	2,857,568	2,858,668	2,858,668
<b>#Positions</b>		<b>53</b>	<b>62</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	834,667	974,483	945,411	1,026,581	1,026,581	1,026,854	1,026,854
Operating Expenses	5020002	8,545,593	12,560,086	14,495,257	14,455,257	14,455,257	14,485,257	14,485,257
Conference & Travel Expenses	5050009	2,683	53,010	53,010	53,010	53,010	53,010	53,010
Professional Fees	5060010	69,871	128,354	128,354	168,354	168,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	85,085	525,000	525,000	330,000	330,000	680,000	680,000
Purchase Cattle/Meat	5900047	620,469	650,000	650,000	650,000	650,000	650,000	650,000
<b>Total</b>		<b>12,305,319</b>	<b>17,558,135</b>	<b>19,401,039</b>	<b>19,550,770</b>	<b>19,550,770</b>	<b>19,902,143</b>	<b>19,902,143</b>

Funding Sources								
Fund Balance	4000005	400,370	37,615		79,480	79,480	0	0
Special Revenue	4000030	6,342,564	11,000,000		11,000,000	11,000,000	11,000,000	11,000,000
Budget Stabilization Trust	4000130	5,600,000	5,600,000		5,600,000	5,600,000	5,600,000	5,600,000
Intra-agency Fund Transfer	4000317	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>		<b>12,342,934</b>	<b>17,637,615</b>		<b>17,679,480</b>	<b>17,679,480</b>	<b>17,600,000</b>	<b>17,600,000</b>
Excess Appropriation/(Funding)		(37,615)	(79,480)		1,871,290	1,871,290	2,302,143	2,302,143
<b>Grand Total</b>		<b>12,305,319</b>	<b>17,558,135</b>		<b>19,550,770</b>	<b>19,550,770</b>	<b>19,902,143</b>	<b>19,902,143</b>

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:** 859 - Inmate Welfare Treasury Cash

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

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

The Agency Request is \$14,182,117 in FY20 and \$14,182,492 in FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NDC - 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	0	782,877	810,727	810,727	810,727	811,027	811,027
<b>#Positions</b>		<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	0	335,431	342,113	342,830	342,830	342,905	342,905
Operating Expenses	5020002	11,620,149	13,028,560	13,028,960	13,028,560	13,028,560	13,028,560	13,028,560
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	500,000	0	0	0	0
<b>Total</b>		<b>11,620,149</b>	<b>14,146,868</b>	<b>14,681,800</b>	<b>14,182,117</b>	<b>14,182,117</b>	<b>14,182,492</b>	<b>14,182,492</b>
<b>Funding Sources</b>								
Fund Balance	4000005	5,335,188	6,952,009		5,005,141	5,005,141	3,023,024	3,023,024
Cash Fund	4000045	12,192,588	12,200,000		12,200,000	12,200,000	12,200,000	12,200,000
Grant/SubGrant Refunds	4000273	93,443	0		0	0	0	0
Industry Reimbursement	4000290	602,665	0		0	0	0	0
Investments	4000315	130,024	0		0	0	0	0
Other	4000370	218,250	0		0	0	0	0
<b>Total Funding</b>		<b>18,572,158</b>	<b>19,152,009</b>		<b>17,205,141</b>	<b>17,205,141</b>	<b>15,223,024</b>	<b>15,223,024</b>
Excess Appropriation/(Funding)		(6,952,009)	(5,005,141)		(3,023,024)	(3,023,024)	(1,040,532)	(1,040,532)
<b>Grand Total</b>		<b>11,620,149</b>	<b>14,146,868</b>		<b>14,182,117</b>	<b>14,182,117</b>	<b>14,182,492</b>	<b>14,182,492</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

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

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

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

The Agency Request provides for current Authorized levels of appropriation totaling \$2,501,200 each year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NDC - 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	1,007,093	601,000	601,000	601,000	601,000	601,000	601,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	2,400	30,000	30,000	30,000	30,000	30,000	30,000	
Construction	5090005	1,030,758	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,040,251</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	3,103,705	4,065,591		4,064,391	4,064,391	3,963,191	3,963,191	
Cash Fund	4000045	2,917,382	2,500,000		2,400,000	2,400,000	2,400,000	2,400,000	
Interest	4000300	61,295	0		0	0	0	0	
M & R Sales	4000340	23,389	0		0	0	0	0	
Refunds	4000415	71	0		0	0	0	0	
<b>Total Funding</b>		<b>6,105,842</b>	<b>6,565,591</b>		<b>6,464,391</b>	<b>6,464,391</b>	<b>6,363,191</b>	<b>6,363,191</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(4,065,591)</b>	<b>(4,064,391)</b>		<b>(3,963,191)</b>	<b>(3,963,191)</b>	<b>(3,861,991)</b>	<b>(3,861,991)</b>	
<b>Grand Total</b>		<b>2,040,251</b>	<b>2,501,200</b>		<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	<b>2,501,200</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F95 - Paws in Prison

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

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

The Agency Request provides for the continuation of current Authorized appropriation levels totaling \$150,000 each fiscal year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** F95 - Paws in Prison  
**Funding Sources:** NDC - 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
Paws In Prison	5900046	46,685	150,000	150,000	150,000	150,000	150,000	150,000
Total		46,685	150,000	150,000	150,000	150,000	150,000	150,000
<b>Funding Sources</b>								
Fund Balance	4000005	100,471	103,103		53,103	53,103	3,103	3,103
M & R Sales	4000340	46,829	100,000		100,000	100,000	100,000	100,000
Other	4000370	2,488	0		0	0	0	0
Total Funding		149,788	203,103		153,103	153,103	103,103	103,103
Excess Appropriation/(Funding)		(103,103)	(53,103)		(3,103)	(3,103)	46,897	46,897
Grand Total		46,685	150,000		150,000	150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC0600 - Cash Treasury

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

The Agency Request is \$1,500,000 in FY20 and \$1,700,000 in FY21.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC0600 - Cash 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
Medical Monetary Sanctions 5900046	149,692	1,500,000	0	1,500,000	1,500,000	1,700,000	1,700,000
Total	149,692	1,500,000	0	1,500,000	1,500,000	1,700,000	1,700,000
Funding Sources							
Fund Balance 4000005	1,465,945	1,546,989		96,989	96,989	0	0
Cash Fund 4000045	230,736	50,000		50,000	50,000	50,000	50,000
Total Funding	1,696,681	1,596,989		146,989	146,989	50,000	50,000
Excess Appropriation/(Funding)	(1,546,989)	(96,989)		1,353,011	1,353,011	1,650,000	1,650,000
Grand Total	149,692	1,500,000		1,500,000	1,500,000	1,700,000	1,700,000

Appropriation was established through a transfer from the Cash Fund Holding Account.  
Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF COMMUNITY CORRECTION

## Employment Summary

	Male	Female	Total	%
White Employees	355	425	780	59 %
Black Employees	161	375	536	40 %
Other Racial Minorities	7	10	17	1 %
Total Minorities			553	41 %
Total Employees			1,333	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				
Administrative Regulations	ACA §25-15-204	N	Y	100	To comply with the Administrative Procedures Act; Provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public request.	0	0.00
DCC Annual Report	ACA §12-27-125 ACA § 12-27-126 ACA §13-2-212	N	N	150	To provide report of progress toward the agency mission; also to comply with statute governing State & Local Government Publications Clearinghouse to the State Library.	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: 0485 DEPARTMENT OF COMMUNITY CORRECTION**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Freshly Renewed Transitional	\$79,110	X					
Goddess Products	\$122,592	X					
Quality Living Center	\$67,610	X					
Restore Hope	\$298,949	X					
Sober Living	\$132,370	X					
Transitions Faith Based Therapeutic	\$101,230	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>6</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$10,638,849</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>5.17 %</u>



## 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
1BA Community Correction - Federal	35,661	1	0	0	1,900,352	0	0	0	0	0	0	0	0	0
1BR Residents Cash Treasury	1,455,008	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0
2GH Community Correction-Special	6,937,848	64	13,001,757	63	12,927,639	63	18,005,666	63	18,005,666	63	18,009,762	63	18,009,762	63
2GK County Jail Reimbursement	1,911,525	0	2,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
510 Community Correction - State	89,262,408	1,388	91,778,603	1,395	91,154,148	1,424	100,554,767	1,425	100,554,767	1,425	100,646,894	1,425	100,646,894	1,425
86Y Best Practices	3,599,945	0	4,000,000	0	4,000,000	0	0	0	0	0	0	0	0	0
N57 Court Accountability Grants	27,040	0	553,943	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
N58 Pay for Success Program	298,950	0	581,046	0	3,000,000	0	0	0	0	0	0	0	0	0
V47 PFS Social Innovation Assurance	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>103,528,385</b>	<b>1,454</b>	<b>115,074,995</b>	<b>1,458</b>	<b>121,541,785</b>	<b>1,487</b>	<b>126,120,079</b>	<b>1,488</b>	<b>126,120,079</b>	<b>1,488</b>	<b>126,216,302</b>	<b>1,488</b>	<b>126,216,302</b>	<b>1,488</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	12,300,920	10.4	14,348,796	11.9	4,961,354	4.4	4,961,354	4.4	0	0.0	0	0.0
General Revenue	4000010	88,073,392	74.7	89,984,370	74.8	93,025,675	82.6	93,025,675	82.6	93,064,624	86.5	93,064,624	86.5
Federal Revenue	4000020	523,516	0.4	443,496	0.4	1,438,917	1.3	1,438,917	1.3	1,438,917	1.3	1,438,917	1.3
Special Revenue	4000030	8,854,669	7.5	8,556,094	7.1	8,932,000	7.9	8,932,000	7.9	8,936,000	8.3	8,936,000	8.3
Cash Fund	4000045	1,750,356	1.5	1,550,000	1.3	1,550,000	1.4	1,550,000	1.4	1,550,000	1.4	1,550,000	1.4
Trust Fund	4000050	3,308,738	2.8	2,600,000	2.2	2,712,086	2.4	2,712,086	2.4	2,600,000	2.4	2,600,000	2.4
Performance Fund	4000055	0	0.0	3,000,000	2.5	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	170,419	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	35,010	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	203,373	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	53,728	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	42,258	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	91,147	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	4,235,249	3.6	581,046	0.5	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	18,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	96,407	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	(1,986,677)	(1.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	33,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	3,477	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	71,650	0.1	382,206	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	13,705	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Settlement Proceeds	4000450	188,180	0.2	0	0.0		0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	0	0.0	(1,371,280)	(1.1)		0	0.0	0	0.0	0	0.0
Total Funds		117,877,181	100.0	120,278,101	100.0		112,620,032	100.0	112,620,032	100.0	107,589,541	100.0
Excess Appropriation/(Funding)		(14,348,796)		(5,203,106)			13,500,047		13,500,047		18,626,761	
Grand Total		103,528,385		115,074,995			126,120,079		126,120,079		126,216,302	

Variance in fund balance is due to the discontinuation of Community Correction - Federal (1BA) and merge of Community Correction - Special (2GH) merged with Best Practices (86Y).

## **Analysis of Budget Request**

**Appropriation:** 1BA - Community Correction - Federal

**Funding Sources:** FPF - Federal Fund

The Department has previously utilized a separate appropriation to support federal grant awards including past grant awards for Substance Abuse Rehabilitation Treatment, Drug Courts, Serious and Violent Offenders, and Transitional Housing. The Department continues to utilize Federal grant awards, but is now utilizing those grants from the main operating appropriation 510, which is more efficient due to the federal payment reimbursement process.

The Agency Request is to discontinue this federal appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1BA - Community Correction - Federal

**Funding Sources:** FPF - Federal 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
Regular Salaries	5010000	25,756	0	211,028	0	0	0	0
<b>#Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	9,905	0	81,326	0	0	0	0
Operating Expenses	5020002	0	0	1,270,246	0	0	0	0
Conference & Travel Expenses	5050009	0	0	28,313	0	0	0	0
Professional Fees	5060010	0	0	309,439	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>35,661</b>	<b>0</b>	<b>1,900,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
Fund Balance	4000005	128,296	129,666		0	0	0	0
Federal Revenue	4000020	37,031	0		0	0	0	0
Total Funding		165,327	129,666		0	0	0	0
Excess Appropriation/(Funding)		(129,666)	(129,666)		0	0	0	0
Grand Total		35,661	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

## **Analysis of Budget Request**

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

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

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

The Agency Request is \$3,159,646 each fiscal year.

The Agency Request includes Capital Outlay of \$500,000 each fiscal year for equipment purchases that may be necessary for residential centers.

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

- Operating Expenses - to provide sufficient appropriation for the agency and to utilize available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NCC - 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	1,273,870	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	66,674	101,800	101,800	101,800	101,800	101,800	101,800	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	114,464	500,000	500,000	500,000	500,000	500,000	500,000	
<b>Total</b>		<b>1,455,008</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,902,525	2,468,512		808,866	808,866	0	0	
Cash Fund	4000045	1,750,356	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	
Fees	4000245	31,110	0		0	0	0	0	
Investments	4000315	42,258	0		0	0	0	0	
Miscellaneous Adjustments	4000345	187,953	0		0	0	0	0	
Reimbursement	4000425	7,017	0		0	0	0	0	
Settlement Proceeds	4000450	2,301	0		0	0	0	0	
<b>Total Funding</b>		<b>3,923,520</b>	<b>3,968,512</b>		<b>2,308,866</b>	<b>2,308,866</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(2,468,512)</b>	<b>(808,866)</b>		<b>850,780</b>	<b>850,780</b>	<b>1,659,646</b>	<b>1,659,646</b>	
<b>Grand Total</b>		<b>1,455,008</b>	<b>3,159,646</b>		<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	

## **Analysis of Budget Request**

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

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

The Department of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol and drug and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$25 each month and provide for safety equipment, vehicles, and drug testing supplies.

The Department requests the combination of the Best Practices (86Y) and Community Correction-Special Revenue appropriations and funds.

The Agency Request totals \$18,005,666 in FY20 and \$18,009,762 in FY21.

The Agency Request provides for the following change levels:

- Capital Outlay of \$1,200,000 each fiscal year to replace vehicles and equipment.
- Reallocation of \$4,000,000 from the Best Practices appropriation (86Y) and an increase of \$1,000,000 each fiscal year in order to combine the evidenced-based and best practices programs.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2GH - Community Correction-Special  
**Funding Sources:** SPF - Community Correction 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
Regular Salaries	5010000	2,419,235	2,559,655	2,504,089	2,562,204	2,562,204	2,565,504	2,565,504
<b>#Positions</b>		<b>64</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
Personal Services Matching	5010003	885,897	932,102	913,550	933,462	933,462	934,258	934,258
Operating Expenses	5020002	2,642,482	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	52,791	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	439,663	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	196,923	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	290,857	3,000,000	3,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total</b>		<b>6,937,848</b>	<b>13,001,757</b>	<b>12,927,639</b>	<b>18,005,666</b>	<b>18,005,666</b>	<b>18,009,762</b>	<b>18,009,762</b>

Funding Sources								
Fund Balance	4000005	8,179,032	8,576,638		4,130,975	4,130,975	0	0
Special Revenue	4000030	8,854,669	8,556,094		8,932,000	8,932,000	8,936,000	8,936,000
Trust Fund	4000050	0	0		2,712,086	2,712,086	2,600,000	2,600,000
DFA Motor Vehicle Acquisition	4000184	350,912	0		0	0	0	0
Fees	4000245	3,900	0		0	0	0	0
M & R Sales	4000340	13,957	0		0	0	0	0
Miscellaneous Adjustments	4000345	3,950	0		0	0	0	0
Other	4000370	(1,986,984)	0		0	0	0	0
Rebates	4000412	33,018	0		0	0	0	0
Reimbursement	4000425	35,438	0		0	0	0	0
Settlement Proceeds	4000450	26,594	0		0	0	0	0
<b>Total Funding</b>		<b>15,514,486</b>	<b>17,132,732</b>		<b>15,775,061</b>	<b>15,775,061</b>	<b>11,536,000</b>	<b>11,536,000</b>
Excess Appropriation/(Funding)		(8,576,638)	(4,130,975)		2,230,605	2,230,605	6,473,762	6,473,762
<b>Grand Total</b>		<b>6,937,848</b>	<b>13,001,757</b>		<b>18,005,666</b>	<b>18,005,666</b>	<b>18,009,762</b>	<b>18,009,762</b>

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.

Other is a transfer to the Motor Vehicle Acquisition Fund.

Agency Request provides to merge Community Correction - Special (2GH) with Best Practices (86Y)



## **Analysis of Budget Request**

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

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

Arkansas Code §19-5-1045 provides Jail Reimbursement to Counties by the Department of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Department of Correction or Department of Community Correction could not accept inmates from county jails due to insufficient bed space, each agency would have to reimburse the counties for housing the inmates. Funding for this appropriation comes from general revenue.

The Agency Request is to continue current Authorized amounts of \$3,000,000 each fiscal year.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** MCJ - County Jail Reimbursement 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/Reimbursements 5110014	1,911,525	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>1,911,525</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Funding Sources							
Fund Balance 4000005	127,848	21,513		21,513	21,513	0	0
General Revenue 4000010	1,800,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous Adjustments 4000345	5,580	0		0	0	0	0
Other 4000370	(390)	0		0	0	0	0
<b>Total Funding</b>	<b>1,933,038</b>	<b>2,021,513</b>		<b>2,021,513</b>	<b>2,021,513</b>	<b>2,000,000</b>	<b>2,000,000</b>
Excess Appropriation/(Funding)	(21,513)	(21,513)		978,487	978,487	1,000,000	1,000,000
<b>Grand Total</b>	<b>1,911,525</b>	<b>2,000,000</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## **Analysis of Budget Request**

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

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

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

The Agency Request is \$100,554,767 in FY20 and \$100,646,894 in FY21.

The Agency Request provides for the following change levels:

- Overtime - The Agency requests to increase Overtime appropriation by \$300,000 each fiscal year to comply with possible changes to the federal overtime regulations.
- Operating Expenses - The Agency request provides for increases totaling \$232,674 in FY20 and \$122,431 in FY21 for operating expenses associated with filling additional authorized positions.
- Professional Fees - The Agency requests increases totaling \$964,615 in FY20 and \$1,128,036 in FY21 to provide \$100,000 each fiscal year for Recovery Coach Community Based Programs and \$864,615 in FY20 and \$1,028,036 in FY21 for incremental increases in the medical contract.
- Capital Outlay of \$500,000 each year for agency operations.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 510 - Community Correction - State  
**Funding Sources:** HCP - Department of Community Correction 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	48,356,458	52,929,197	49,673,377	55,689,218	55,689,218	55,720,618	55,720,618	
<b>#Positions</b>		<b>1,388</b>	<b>1,395</b>	<b>1,424</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	
Extra Help	5010001	37,462	100,000	100,000	100,000	100,000	100,000	100,000	
<b>#Extra Help</b>		<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
Personal Services Matching	5010003	18,212,990	19,750,193	18,669,652	20,580,779	20,580,779	20,588,328	20,588,328	
Overtime	5010006	5,747	10,000	10,000	310,000	310,000	310,000	310,000	
Operating Expenses	5020002	16,005,984	12,601,457	15,789,725	16,022,399	16,022,399	15,912,156	15,912,156	
Conference & Travel Expenses	5050009	1,924	2,800	2,800	2,800	2,800	2,800	2,800	
Professional Fees	5060010	6,221,852	6,384,956	6,384,956	7,349,571	7,349,571	7,512,992	7,512,992	
Data Processing	5090012	0	0	0	0	0	0	0	
Claims	5110015	122,107	0	0	0	0	0	0	
Capital Outlay	5120011	297,884	0	523,638	500,000	500,000	500,000	500,000	
<b>Total</b>		<b>89,262,408</b>	<b>91,778,603</b>	<b>91,154,148</b>	<b>100,554,767</b>	<b>100,554,767</b>	<b>100,646,894</b>	<b>100,646,894</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	1,468,644		0	0	0	0	
General Revenue	4000010	86,273,392	87,984,370		91,025,675	91,025,675	91,064,624	91,064,624	
Federal Revenue	4000020	486,485	443,496		1,438,917	1,438,917	1,438,917	1,438,917	
Cash Fund	4000045	0	50,000		50,000	50,000	50,000	50,000	
Performance Fund	4000055	0	3,000,000		0	0	0	0	
DFA Motor Vehicle Acquisition	4000184	(180,493)	0		0	0	0	0	
Rainy Day Fund	4000267	0	203,373		0	0	0	0	
Grant/SubGrant Refunds	4000273	53,728	0		0	0	0	0	
Inter-agency Fund Transfer	4000316	91,147	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	3,936,299	0		0	0	0	0	
M & R Sales	4000340	3,709	0		0	0	0	0	
Miscellaneous Adjustments	4000345	(106,902)	0		0	0	0	0	
Other	4000370	697	0		0	0	0	0	
Rental Income	4000430	13,705	0		0	0	0	0	
Settlement Proceeds	4000450	159,285	0		0	0	0	0	
Transfer to General Revenue	4000635	0	(1,371,280)		0	0	0	0	
<b>Total Funding</b>		<b>90,731,052</b>	<b>91,778,603</b>		<b>92,514,592</b>	<b>92,514,592</b>	<b>92,553,541</b>	<b>92,553,541</b>	
Excess Appropriation/(Funding)		(1,468,644)	0		8,040,175	8,040,175	8,093,353	8,093,353	
<b>Grand Total</b>		<b>89,262,408</b>	<b>91,778,603</b>		<b>100,554,767</b>	<b>100,554,767</b>	<b>100,646,894</b>	<b>100,646,894</b>	

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. Transfer to General Revenue is Reclaim from FY18 reflected in FY19.

## **Analysis of Budget Request**

**Appropriation:** 86Y - Best Practices

**Funding Sources:** TBP - Best Practices Trust

This appropriation was established by the Public Safety Improvement Act of 2011, also known as Act 570. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$10 each month. These fees go to support programs and services that implement practices that are proven to reduce the risk of having repeat offenders or recidivism, including programs that address treatment needs of offenders.

The Agency Request is to transfer this appropriation to the Community Correction Revolving Fund - Special Revenue appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 86Y - Best Practices

**Funding Sources:** TBP - Best Practices 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
Community Correction Prgm 5900046	3,599,945	4,000,000	4,000,000	0	0	0	0
<b>Total</b>	<b>3,599,945</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Fund Balance 4000005	1,799,193	1,512,086		0	0	0	0
Trust Fund 4000050	3,308,738	2,600,000		0	0	0	0
M & R Sales 4000340	353	0		0	0	0	0
Miscellaneous Adjustments 4000345	270	0		0	0	0	0
Refunds 4000415	3,477	0		0	0	0	0
<b>Total Funding</b>	<b>5,112,031</b>	<b>4,112,086</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>	<b>(1,512,086)</b>	<b>(112,086)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,599,945</b>	<b>4,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION IS REQUESTED TO BE MERGED WITH COMMUNITY CORRECTION-SPECIAL APPROPRIATION (2GH)

## **Analysis of Budget Request**

**Appropriation:** N57 - Court Accountability Grants

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

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Arkansas Code § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Act 895 of 2015 Section 43. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law.

The Agency Request is \$1,400,000 each fiscal year. The Department does not anticipate additional funding for the 2019-2021 Biennium, but requests to continue current Authorized appropriation amounts to ensure existing grant money may be distributed as allocated.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** N57 - Court Accountability Grants

**Funding Sources:** TAC - Accountability Court 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	27,040	553,943	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total		27,040	553,943	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Funding Sources</b>								
Fund Balance	4000005	164,026	171,737		0	0	0	0
Miscellaneous Adjustments	4000345	5,556	0		0	0	0	0
Reimbursement	4000425	29,195	382,206		0	0	0	0
Total Funding		198,777	553,943		0	0	0	0
Excess Appropriation/(Funding)		(171,737)	0		1,400,000	1,400,000	1,400,000	1,400,000
Grand Total		27,040	553,943		1,400,000	1,400,000	1,400,000	1,400,000

## **Analysis of Budget Request**

**Appropriation:** N58 - Pay for Success Program

**Funding Sources:** TBQ - Social Innovation Fund

The Pay-for-Success Program appropriation provides for the Department of Community Correction to enter into agreements with entities such as community-based behavioral health providers or public universities to create a pay-for-success program for incarcerated or supervised individuals. The Pay-For-Success Program is payable from the Social Innovation Fund established by Act 895 of 2015 section 42. Funding for this appropriation includes grant funds, loans, investments and any other funds authorized by law.

The Agency Request is to discontinue this appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N58 - Pay for Success Program

**Funding Sources:** TBQ - Social Innovation 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
Pay for Success 5900046	298,950	581,046	3,000,000	0	0	0	0
Total	298,950	581,046	3,000,000	0	0	0	0
<b>Funding Sources</b>							
Intra-agency Fund Transfer 4000317	298,950	581,046		0	0	0	0
Total Funding	298,950	581,046		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	298,950	581,046		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

## **Analysis of Budget Request**

**Appropriation:** V47 - PFS Social Innovation Assurance

**Funding Sources:** TBQ - Social Innovation Fund

Pay-for-Success - Social Innovation Assurance is payable from the Social Innovation Fund for payment of debt service as authorized by the Pay-for-Success Act, A.C.A. 12-27-201 et. seq..

The Agency Request is to discontinue this appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V47 - PFS Social Innovation Assurance

**Funding Sources:** TBQ - Social Innovation 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
Debt Service 5120019	0	0	1,000,000	0	0	0	0
Total	0	0	1,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

# SCHOOL FOR THE BLIND

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	14	43	57	62 %
Black Employees	13	21	34	37 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			35	38 %
Total Employees			92	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
076 School for the Blind-State Operations	6,953,382	103	7,070,941	102	6,865,813	104	7,234,724	102	7,189,604	102	7,248,129	102	7,203,003	102
077 School for the Blind-Federal Operations	138,736	0	658,977	3	711,334	1	781,342	3	781,342	3	781,562	3	781,562	3
086 Braille Textbooks	178,614	0	150,000	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	57,430	0	468,083	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	36,695	0	8,080	0	200,000	0	8,080	0	8,080	0	0	0	0	0
<b>Total</b>	<b>7,364,857</b>	<b>103</b>	<b>8,356,081</b>	<b>105</b>	<b>8,474,679</b>	<b>105</b>	<b>8,721,678</b>	<b>105</b>	<b>8,676,558</b>	<b>105</b>	<b>8,727,223</b>	<b>105</b>	<b>8,682,097</b>	<b>105</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,727,416	19.0	1,729,325	17.9	1,315,812	14.0	1,315,812	14.0	896,262	10.0	896,262	10.0
General Revenue	4000010	7,016,941	77.2	7,016,941	72.5	7,234,724	77.0	7,234,724	77.0	7,248,129	80.6	7,248,129	80.6
Federal Revenue	4000020	138,736	1.5	658,977	6.8	781,342	8.3	781,342	8.3	781,562	8.7	781,562	8.7
Cash Fund	4000045	89,478	1.0	62,650	0.6	62,650	0.7	62,650	0.7	62,650	0.7	62,650	0.7
Performance Fund	4000055	0	0.0	200,000	2.1	0	0.0	0	0.0	0	0.0	0	0.0
Gen Rev Allot Reserve	4000262	150,000	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	14,642	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(57,907)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	14,876	0.2	4,000	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000	0.0
<b>Total Funds</b>		<b>9,094,182</b>	<b>100.0</b>	<b>9,671,893</b>	<b>100.0</b>	<b>9,398,528</b>	<b>100.0</b>	<b>9,398,528</b>	<b>100.0</b>	<b>8,992,603</b>	<b>100.0</b>	<b>8,992,603</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,729,325)		(1,315,812)		(676,850)		(721,970)		(265,380)		(310,506)	
<b>Grand Total</b>		<b>7,364,857</b>		<b>8,356,081</b>		<b>8,721,678</b>		<b>8,676,558</b>		<b>8,727,223</b>		<b>8,682,097</b>	

FY19 Budget amount in School for the Blind - State Operations (076) 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.  
 Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 076 - School for the Blind-State Operations

**Funding Sources:** ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. The primary source of funding for this appropriation is general revenue and provides the majority of support for the school.

The Agency is requesting appropriation of \$7,234,724 in FY20 and \$7,248,129 in FY21 and general revenue funding of \$7,084,724 in FY20 and \$7,098,129 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$65,955 in Operating Expenses to Professional Fees for therapy services to be appropriately classified as Operating Expenses Technical and General Services.
- Special Maintenance appropriation increase of \$45,120 for unforeseen needs and emergency maintenance.

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

- Vocational Workstudy - The appropriation is requested to cover expenses for the Arkansas School for the Blind Workstudy Program for students. This program provides training and work-skills to students.

The Executive Recommendation provides for the Agency Request with the exception of the \$45,120 Special Maintenance request.



## Appropriation Summary

**Appropriation:** 076 - School for the Blind-State Operations  
**Funding Sources:** ESA - State Operations - School for the Blind

### 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	3,812,480	4,133,732	3,883,039	4,125,803	4,125,803	4,128,303	4,128,303
<b>#Positions</b>		<b>103</b>	<b>102</b>	<b>104</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
Extra Help	5010001	14,829	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>3</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	1,360,754	1,440,569	1,368,103	1,449,130	1,449,130	1,460,029	1,460,029
Overtime	5010006	3,945	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,173,656	1,163,656	1,173,656	1,239,611	1,239,611	1,239,611	1,239,611
Conference & Travel Expenses	5050009	16,757	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees	5060010	99,000	99,000	99,000	33,045	33,045	33,045	33,045
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	17,827	0	0	0	0	0	0
Special Maintenance	5120032	350,000	151,969	200,000	245,120	200,000	245,126	200,000
Vocational Workstudy	5900046	4,134	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	100,000	40,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>6,953,382</b>	<b>7,070,941</b>	<b>6,865,813</b>	<b>7,234,724</b>	<b>7,189,604</b>	<b>7,248,129</b>	<b>7,203,003</b>

Funding Sources								
Fund Balance	4000005	1,136	7,692		7,692	7,692	0	0
General Revenue	4000010	6,838,327	6,866,941		7,084,724	7,084,724	7,098,129	7,098,129
Performance Fund	4000055	0	200,000		0	0	0	0
Gen Rev Allot Reserve	4000262	150,000	0		0	0	0	0
M & R Sales	4000340	14,642	0		0	0	0	0
Miscellaneous Transfers	4000355	(57,907)	0		0	0	0	0
Other	4000370	14,876	4,000		4,000	4,000	4,000	4,000
<b>Total Funding</b>		<b>6,961,074</b>	<b>7,078,633</b>		<b>7,096,416</b>	<b>7,096,416</b>	<b>7,102,129</b>	<b>7,102,129</b>
Excess Appropriation/(Funding)		(7,692)	(7,692)		138,308	93,188	146,000	100,874
<b>Grand Total</b>		<b>6,953,382</b>	<b>7,070,941</b>		<b>7,234,724</b>	<b>7,189,604</b>	<b>7,248,129</b>	<b>7,203,003</b>

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.

Regular Salaries appropriation includes board member stipend payments.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 077 - School for the Blind-Federal Operations

**Funding Sources:** FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, and Medicaid reimbursements.

The Agency is requesting appropriation of \$781,342 in FY20 and \$781,562 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$127,499, with \$20,000 in Conference and Travel and \$107,499 in Professional Fees to Operating Expenses for therapy services to be appropriately classified as Operating Expenses Technical and General Services.
- Restoration of \$85,000 in Capital Outlay for purchase of equipment and replacement of damaged library holdings inventory.

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

- Operating Expenses - Agency requests appropriation to accommodate unanticipated expenditures.
- Conference and Travel - Agency requests appropriation to meet the professional development needs of staff as required by the Arkansas Department of Education and the State of Arkansas.
- Capital Outlay - Agency requests appropriation for the purchase of equipment through potential Medicaid Reimbursement and Federal Grants, replacing damaged library holdings inventory, and to purchase new items.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 077 - School for the Blind-Federal Operations  
**Funding Sources:** FEC - Federal Operations - School for the Blind

### 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	0	86,514	36,192	87,181	87,181	87,181	87,181
<b>#Positions</b>		<b>0</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	0	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>		<b>0</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Personal Services Matching	5010003	6	34,426	15,773	34,792	34,792	35,012	35,012
Operating Expenses	5020002	12,283	176,380	277,712	405,211	405,211	405,211	405,211
Conference & Travel Expenses	5050009	0	41,382	61,382	41,382	41,382	41,382	41,382
Professional Fees	5060010	125,102	220,275	220,275	112,776	112,776	112,776	112,776
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,345	85,000	85,000	85,000	85,000	85,000	85,000
<b>Total</b>		<b>138,736</b>	<b>658,977</b>	<b>711,334</b>	<b>781,342</b>	<b>781,342</b>	<b>781,562</b>	<b>781,562</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	138,736	658,977		781,342	781,342	781,562	781,562
Total Funding		138,736	658,977		781,342	781,342	781,562	781,562
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>138,736</b>	<b>658,977</b>		<b>781,342</b>	<b>781,342</b>	<b>781,562</b>	<b>781,562</b>

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.  
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 086 - Braille Textbooks

**Funding Sources:** ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools. This appropriation is funded from general revenue.

The Agency is requesting appropriation of \$223,024 and general revenue funding of \$150,000 in each year of the 2019-2021 Biennium.

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

- Braille Textbooks - Agency requests appropriation for the Outreach Program and to purchase adaptive learning technology items that are necessary to help students succeed in the educational environment. Adaptive technology needs are increasing tremendously due to the continual improvements in the items needed for students.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 086 - Braille Textbooks

**Funding Sources:** ESA - State Operations - School for the Blind

### 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
Braille Textbooks 5900046	178,614	150,000	223,024	223,024	223,024	223,024	223,024
Total	178,614	150,000	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	178,614	150,000		150,000	150,000	150,000	150,000
Total Funding	178,614	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		73,024	73,024	73,024	73,024
Grand Total	178,614	150,000		223,024	223,024	223,024	223,024

## **Analysis of Budget Request**

**Appropriation:** A19 - School for the Blind-Cash Operations

**Funding Sources:** 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

The Agency is requesting appropriation of \$474,508 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$50,000 in Capital Outlay for purchase of needed equipment through potential donations.

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

- Operating Expenses - Due to the age of Arkansas School for the Blind's facilities, there is a critical need for maintenance supplies (plumbing, electric, carpentry). These items are needed in order to provide a safe and productive learning environment for students.
- Conference & Travel Expenses - Agency requests appropriation to meet the Staff Development requirement by the Arkansas Department of Education and the State of Arkansas.
- Professional Fees - Agency requests appropriation to allow for any increase in donations.
- Capital Outlay - Agency requests appropriation for the purchase of needed equipment through potential donations.
- Special Maintenance - Agency requests appropriation for any unforeseen needs or emergencies. This will serve to maintain preventive maintenance such as major building repairs, roofing, waterproofing, HVAC replacements, and drainage.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A19 - School for the Blind-Cash Operations  
**Funding Sources:** 114 - Cash Operations - School for the Blind

### 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	55,943	180,083	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	1,487	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>57,430</b>	<b>468,083</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,681,505	1,713,553		1,308,120	1,308,120	896,262	896,262
Cash Fund	4000045	89,478	62,650		62,650	62,650	62,650	62,650
<b>Total Funding</b>		<b>1,770,983</b>	<b>1,776,203</b>		<b>1,370,770</b>	<b>1,370,770</b>	<b>958,912</b>	<b>958,912</b>
Excess Appropriation/(Funding)		(1,713,553)	(1,308,120)		(896,262)	(896,262)	(484,404)	(484,404)
<b>Grand Total</b>		<b>57,430</b>	<b>468,083</b>		<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F70 - ASB-Demolition

**Funding Sources:** 114- ASB Demolition- Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

The Agency is requesting appropriation of \$8,080 in FY20 and \$0 in FY21.

The Agency Request includes the following changes:

- Decrease of (\$191,920) in FY20 and (\$200,000) in FY21 to align appropriation with remaining funds. The demolition phase of the project is complete and remaining funds will be utilized for fencing and landscaping.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** F70 - ASB-Demolition

**Funding Sources:** 114- ASB Demolition- Cash 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
Maintenance and General Opera 5900046	36,695	8,080	200,000	8,080	8,080	0	0
Total	36,695	8,080	200,000	8,080	8,080	0	0
Funding Sources							
Fund Balance 4000005	44,775	8,080		0	0	0	0
Total Funding	44,775	8,080		0	0	0	0
Excess Appropriation/(Funding)	(8,080)	0		8,080	8,080	0	0
Grand Total	36,695	8,080		8,080	8,080	0	0

Expenditure of appropriation is contingent upon available funding.

# SCHOOL FOR THE DEAF

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	28	72	100	67 %
Black Employees	15	31	46	31 %
Other Racial Minorities	0	4	4	2 %
Total Minorities			50	33 %
Total Employees			150	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
056 School for the Deaf-State Operations	10,219,541	158	10,528,570	160	10,245,523	159	10,996,188	160	10,996,188	160	11,016,891	160	11,016,891	160
058 School for the Deaf-Federal Operations	450,471	0	461,168	0	660,018	2	589,449	0	589,449	0	589,449	0	589,449	0
A10 School for the Deaf-Cash Operations	237,349	0	540,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
<b>Total</b>	<b>10,907,361</b>	<b>158</b>	<b>11,529,738</b>	<b>160</b>	<b>11,295,541</b>	<b>161</b>	<b>11,975,637</b>	<b>160</b>	<b>11,975,637</b>	<b>160</b>	<b>11,996,340</b>	<b>160</b>	<b>11,996,340</b>	<b>160</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	345,580	3.1	356,119	3.1	14,838	0.1	14,838	0.1	0	0.0	0	0.0
General Revenue	4000010	10,142,113	90.0	10,142,113	87.9	10,511,853	93.2	10,511,853	93.2	10,532,727	93.3	10,532,727	93.3
Federal Revenue	4000020	450,471	4.0	461,168	4.0	565,000	5.0	565,000	5.0	565,000	5.0	565,000	5.0
Cash Fund	4000045	242,660	2.2	216,830	1.9	141,000	1.2	141,000	1.2	141,000	1.2	141,000	1.2
Performance Fund	4000055	0	0.0	350,000	3.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	3,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(30,048)	(0.3)	(25,000)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	108,871	1.0	43,346	0.4	51,000	0.5	51,000	0.5	51,000	0.5	51,000	0.5
<b>Total Funds</b>		<b>11,263,480</b>	<b>100.0</b>	<b>11,544,576</b>	<b>100.0</b>	<b>11,283,691</b>	<b>100.0</b>	<b>11,283,691</b>	<b>100.0</b>	<b>11,289,727</b>	<b>100.0</b>	<b>11,289,727</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(356,119)		(14,838)		691,946		691,946		706,613		706,613	
<b>Grand Total</b>		<b>10,907,361</b>		<b>11,529,738</b>		<b>11,975,637</b>		<b>11,975,637</b>		<b>11,996,340</b>		<b>11,996,340</b>	

FY19 Budget amount in School for the Deaf - State Operations (056) exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

FY19 Budget amount in School for the Deaf - Cash Operations (A10) exceeds the authorized amount due to a transfer from the Cash Fund Holding Account.

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

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 056 - School for the Deaf-State Operations

**Funding Sources:** EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of the School for the Deaf. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. The primary source of funding for this appropriation is general revenue.

The Agency is requesting appropriation of \$10,996,188 in FY20 and \$11,016,891 in FY21 and general revenue funding of \$10,511,853 in FY20 and \$10,532,727 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$74,900, with \$54,400 in Operating Expenses, \$5,500 in Conference and Travel and \$15,000 Miscellaneous Activities, to SCPI/ASL for the increase in the number of staff who possess middle and higher level sign language abilities.

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

- Professional Fees - The appropriation is requested due to a new professional contract for an audiology company that was awarded to retest the hearing levels of children across the state of Arkansas.
- Special Maintenance - The appropriation is requested to replace aging equipment, such as electric panels, air conditioning units, and other items that require maintenance throughout the year.
- Vocational Workstudy - The appropriation is requested to pay students to perform work on campus. This allows the students hands on learning and career readiness.
- SCPI/ASL - The appropriation is requested for the increase in the number of staff who possess middle and higher level sign language abilities.
- Miscellaneous Activities - The appropriation is requested to pay for interpreters and summer school expenses. The summer school program is helping to expand the communication between deaf students, Siblings of Deaf Adults (SODA), and Children of Deaf Adults (CODA).

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 056 - School for the Deaf-State Operations  
**Funding Sources:** EVA - State Operations - School for the Deaf

### 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	5,833,985	6,374,110	5,749,326	6,434,873	6,434,873	6,438,563	6,438,563
<b>#Positions</b>		<b>158</b>	<b>160</b>	<b>159</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>
Extra Help	5010001	182,992	99,325	99,325	99,325	99,325	99,325	99,325
<b>#Extra Help</b>		<b>37</b>	<b>54</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Personal Services Matching	5010003	2,130,213	2,199,125	2,166,610	2,231,728	2,231,728	2,248,741	2,248,741
Overtime	5010006	20,444	20,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,428,093	1,317,455	1,431,262	1,376,862	1,376,862	1,376,862	1,376,862
Conference & Travel Expenses	5050009	18,498	16,000	21,500	16,000	16,000	16,000	16,000
Professional Fees	5060010	32,868	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Special Maintenance	5120032	247,799	225,000	340,000	340,000	340,000	340,000	340,000
Vocational Workstudy	5900046	1,836	1,000	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	276,383	205,000	285,000	359,900	359,900	359,900	359,900
Miscellaneous Activities	5900048	46,430	21,555	70,000	55,000	55,000	55,000	55,000
<b>Total</b>		<b>10,219,541</b>	<b>10,528,570</b>	<b>10,245,523</b>	<b>10,996,188</b>	<b>10,996,188</b>	<b>11,016,891</b>	<b>11,016,891</b>

Funding Sources								
Fund Balance	4000005	12,883	18,111		0	0	0	0
General Revenue	4000010	10,142,113	10,142,113		10,511,853	10,511,853	10,532,727	10,532,727
Performance Fund	4000055	0	350,000		0	0	0	0
M & R Sales	4000340	3,833	0		0	0	0	0
Miscellaneous Transfers	4000355	(30,048)	(25,000)		0	0	0	0
Other	4000370	108,871	43,346		51,000	51,000	51,000	51,000
<b>Total Funding</b>		<b>10,237,652</b>	<b>10,528,570</b>		<b>10,562,853</b>	<b>10,562,853</b>	<b>10,583,727</b>	<b>10,583,727</b>
Excess Appropriation/(Funding)		(18,111)	0		433,335	433,335	433,164	433,164
<b>Grand Total</b>		<b>10,219,541</b>	<b>10,528,570</b>		<b>10,996,188</b>	<b>10,996,188</b>	<b>11,016,891</b>	<b>11,016,891</b>

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.

Regular Salaries appropriation includes board member stipend payments.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

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

## **Analysis of Budget Request**

**Appropriation:** 058 - School for the Deaf-Federal Operations

**Funding Sources:** FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Career Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

The Agency is requesting appropriation of \$589,449 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$63,807, with \$13,000 in Conference and Travel and \$50,807 in Professional Fees to Operating Expenses for increased costs associated with additional interpreters needed due to the expansion of the number of students learning work readiness skills and an increasing number of students considered medically fragile.

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

- Operating Expenses - Agency requests appropriation for increased costs associated with additional interpreters needed due to the expansion of the number of students learning work readiness skills and an increasing number of students considered medically fragile.
- Conference and Travel - Agency requests appropriation to meet the ongoing changes to accreditation and education requirements for staff.
- Professional Fees - Agency requests appropriation due to increased enrollment of medically fragile children that require occupational and physical therapy.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 058 - School for the Deaf-Federal Operations  
**Funding Sources:** FEB - Federal Operations - School for the Deaf

### 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 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries 5010000	0	0	48,853	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Extra Help 5010001	8,908	0	9,000	9,000	9,000	9,000	9,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	8,508	338	22,410	694	694	694	694
Operating Expenses 5020002	237,134	231,444	231,444	295,251	295,251	295,251	295,251
Conference & Travel Expenses 5050009	32,315	44,800	62,111	49,111	49,111	49,111	49,111
Professional Fees 5060010	138,921	184,586	286,200	235,393	235,393	235,393	235,393
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	24,685	0	0	0	0	0	0
<b>Total</b>	<b>450,471</b>	<b>461,168</b>	<b>660,018</b>	<b>589,449</b>	<b>589,449</b>	<b>589,449</b>	<b>589,449</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	450,471	461,168		565,000	565,000	565,000	565,000
Total Funding	450,471	461,168		565,000	565,000	565,000	565,000
Excess Appropriation/(Funding)	0	0		24,449	24,449	24,449	24,449
<b>Grand Total</b>	<b>450,471</b>	<b>461,168</b>		<b>589,449</b>	<b>589,449</b>	<b>589,449</b>	<b>589,449</b>

## **Analysis of Budget Request**

**Appropriation:** A10 - School for the Deaf-Cash Operations

**Funding Sources:** 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

The Agency is requesting appropriation of \$390,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$80,000, with \$10,000 in Conference and Travel, \$10,000 in Professional Fees, and \$60,000 in Special Maintenance to Operating Expenses for food expenses and technology needs.

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

- Conference and Travel - Agency requests appropriation to allow staff to attend trainings that can be used to help improve the school.
- Professional Fees - Agency requests appropriation to hire professionals as needed throughout the school year.
- Special Maintenance - Agency requests appropriation for emergency maintenance situations.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** A10 - School for the Deaf-Cash Operations  
**Funding Sources:** 137 - Cash Operations - School for the Deaf

### 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	224,844	222,136	147,136	227,136	227,136	227,136	227,136	
Conference & Travel Expenses	5050009	5,860	25,000	25,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	2,815	28,000	28,000	18,000	18,000	18,000	18,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	75,000	0	0	0	0	0	
Special Maintenance	5120032	3,830	189,864	189,864	129,864	129,864	129,864	129,864	
<b>Total</b>		<b>237,349</b>	<b>540,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	332,697	338,008		14,838	14,838	0	0	
Cash Fund	4000045	242,660	216,830		141,000	141,000	141,000	141,000	
<b>Total Funding</b>		<b>575,357</b>	<b>554,838</b>		<b>155,838</b>	<b>155,838</b>	<b>141,000</b>	<b>141,000</b>	
Excess Appropriation/(Funding)		(338,008)	(14,838)		234,162	234,162	249,000	249,000	
<b>Grand Total</b>		<b>237,349</b>	<b>540,000</b>		<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	

Budget exceeds Authorized Appropriation in Operating Expenses and Capital Outlay due to a transfer from the Cash Fund Holding Account.  
 Expenditure of appropriation is contingent upon available funding.

# EDUCATIONAL TELEVISION COMMISSION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	37	28	65	82 %
Black Employees	6	6	12	15 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			14	18 %
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
127 AETN-Treasury Paying	5,948,888	26	8,479,420	32	8,228,476	31	8,437,535	32	8,437,535	32	8,441,045	32	8,441,045	32
199 AETN-State Operations	5,014,754	69	5,453,441	70	5,579,780	73	5,730,578	70	5,730,578	70	5,741,984	70	5,741,984	70
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
2YX Arkansas Veterans' Initiative	0	0	0	0	115,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,963,642</b>	<b>95</b>	<b>13,932,861</b>	<b>102</b>	<b>13,923,256</b>	<b>104</b>	<b>14,168,113</b>	<b>102</b>	<b>14,168,113</b>	<b>102</b>	<b>14,183,029</b>	<b>102</b>	<b>14,183,029</b>	<b>102</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,394,310	17.5	2,703,858	17.3	1,715,256	11.5	1,715,256	11.5	1,013,790	7.1	1,013,790	7.1
General Revenue	4000010	5,005,996	36.6	5,278,441	33.7	5,465,076	36.6	5,465,076	36.6	5,476,514	38.5	5,476,514	38.5
Cash Fund	4000045	6,258,436	45.8	7,490,818	47.9	7,736,069	51.9	7,736,069	51.9	7,739,579	54.4	7,739,579	54.4
Performance Fund	4000055	0	0.0	175,000	1.1	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	8,758	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>13,667,500</b>	<b>100.0</b>	<b>15,648,117</b>	<b>100.0</b>	<b>14,916,401</b>	<b>100.0</b>	<b>14,916,401</b>	<b>100.0</b>	<b>14,229,883</b>	<b>100.0</b>	<b>14,229,883</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,703,858)		(1,715,256)		(748,288)		(748,288)		(46,854)		(46,854)	
<b>Grand Total</b>		<b>10,963,642</b>		<b>13,932,861</b>		<b>14,168,113</b>		<b>14,168,113</b>		<b>14,183,029</b>		<b>14,183,029</b>	

FY19 Budget amount in AETN-Treasury Paying (127) 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.  
 Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 127 - AETN-Treasury Paying

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

Arkansas Educational Television receives funding from grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

The Agency is requesting appropriation of \$8,437,535 in FY20 and \$8,441,045 in FY21.

The Agency Request includes the following changes for both years:

- \$5,000 in Resale (COGS) to allow the agency to fulfill requests to purchase copies of programs and other items that promote various shows and initiatives.
- Restoration of \$350,000 in Capital Outlay for replacement of essential network broadcast equipment, updates to program production equipment and maintenance of professional development services offered to teachers statewide through partnership with the Department of Education.

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

- Due to AETN's status as an FCC licensed broadcaster and the provider of free professional development online for educators statewide, having the ability to move quickly if catastrophic events arise is paramount; the ability to move quickly to cure any outage situation in broadcast operations or in the IDEAS portal is only possible if the agency has sufficient appropriation to respond at that time. The time needed to attempt to secure additional appropriation in the interim would further increase the time AETN is not able to provide the services that the citizens and educators of Arkansas expect and deserve. Additionally, AETN is charging ahead with an increased emphasis on more digital platform program presentation and production. This increased emphasis will require the ability to use contracted producers and other content creators to develop and produce more compelling content for the modern era of public media and media in general.
- Operating Expenses - AETN's appropriation level must be maintained to allow quick action in the event of catastrophic failures to the broadcast backbone or to the IDEAS professional development portal. As a television broadcaster, being off the air is not acceptable to the viewing public, and AETN must be able to move quickly to repair or replace components of the broadcast system. Also, having the IDEAS portal go off-line for extended periods is not acceptable to the educators statewide that rely on the professional development provided by the portal. The time required to request additional appropriation, even though the funding is in place, would leave the Agency off-air or off-line much longer. AETN works hard to maintain adequate cash balances in the event of these catastrophic failures and have no intention of utilizing excess appropriation unless required by circumstances.
- Conference and Travel Expenses - As AETN moves toward more digital platform content development and delivery, AETN expects additional training for existing employees will be required. This will be a good investment in the future of AETN and helping to reach more viewers and educational media users in the modern realm of public media.

- Professional Fees - As in the Operating Expenses item, AETN needs to maintain appropriation to quickly respond to failures in the broadcast system, especially in the event of a tower failure. Engineers are required to assist with much of the work that must be done with AETN's broadcast towers and antennas. The time delay in requesting additional appropriation for this purpose would lead to longer time spent off the air. Additionally, for AETN to move toward more digital content creation and delivery, the use of contract producers and other content creators will be required.
- Promotional Items - With AETN's emphasis on digital content, additional outreach and marketing events are planned to publicize and preview this new content. Promotional items are a major way of getting the Agency's message out to the content users with AETN logo items.
- Grants & Aid - This appropriation was established in the previous biennium to allow AETN to utilize sub-awards that are mandated and authorized by various non-federal grants. The Agency plans to be very aggressive in applying for these grants in this biennium and will need the full \$40,000 appropriation level to fulfill grant requirements.
- Capital Outlay - AETN requests the appropriation for replacement of essential network broadcast equipment, updates to program production equipment, and maintenance of professional development services offered to teachers statewide through partnership with the Department of Education.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 127 - AETN-Treasury Paying

**Funding Sources:** NET - 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	789,005	1,374,855	1,213,131	1,374,835	1,374,835	1,374,892	1,374,892
<b>#Positions</b>		<b>26</b>	<b>32</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
Extra Help	5010001	294,340	366,930	366,930	366,930	366,930	366,930	366,930
<b>#Extra Help</b>		<b>20</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Personal Services Matching	5010003	376,182	537,119	447,899	490,254	490,254	493,707	493,707
Operating Expenses	5020002	4,025,998	5,319,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses	5050009	48,772	80,450	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	124,720	350,093	350,093	350,093	350,093	350,093	350,093
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	0	0	0	5,000	5,000	5,000	5,000
Promotional Items	5090028	37,231	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid	5100004	9,040	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	243,600	350,000	350,000	350,000	350,000	350,000	350,000
<b>Total</b>		<b>5,948,888</b>	<b>8,479,420</b>	<b>8,228,476</b>	<b>8,437,535</b>	<b>8,437,535</b>	<b>8,441,045</b>	<b>8,441,045</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,394,310	2,703,858		1,715,256	1,715,256	1,013,790	1,013,790
Cash Fund	4000045	6,258,436	7,490,818		7,736,069	7,736,069	7,739,579	7,739,579
<b>Total Funding</b>		<b>8,652,746</b>	<b>10,194,676</b>		<b>9,451,325</b>	<b>9,451,325</b>	<b>8,753,369</b>	<b>8,753,369</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,703,858)</b>	<b>(1,715,256)</b>		<b>(1,013,790)</b>	<b>(1,013,790)</b>	<b>(312,324)</b>	<b>(312,324)</b>
<b>Grand Total</b>		<b>5,948,888</b>	<b>8,479,420</b>		<b>8,437,535</b>	<b>8,437,535</b>	<b>8,441,045</b>	<b>8,441,045</b>

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.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Budget exceeds Authorized Appropriation in Conference and Travel Expenses by authority of a Budget Classification Transfer.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 199 - AETN-State Operations

**Funding Sources:** EMA - ETV-State Operation

Arkansas Educational Television Network (AETN) is Arkansas' statewide television network. AETN distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the R. Lee Reaves Center for Educational Telecommunications in Conway. AETN's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast on AETN are also closed captioned for those who are deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of AETN. Funding is provided by state general revenue.

The Agency is requesting appropriation of \$5,730,578 in FY20 and \$5,741,984 in FY21 and general revenue funding of \$5,465,076 in FY20 and \$5,476,514 in FY21.

The Agency Request includes the following changes:

- Appropriation reduction of (\$45,010) in Regular Salaries and (\$14,925) in FY20 and (\$45,010) in Regular Salaries and (\$15,037) in Personal Services Matching in FY21 for the surrender of one position, GS08 Procurement Manager.

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

- Operating Expenses - AETN requests to maintain the appropriation level as the Agency is in the process of outsourcing master control and program acquisition functions as an efficiency and long-term cost savings measure and the additional appropriation is required once the effort is implemented.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 199 - AETN-State Operations

**Funding Sources:** EMA - ETV-State Operation

### 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	3,366,878	3,755,651	3,601,793	3,729,406	3,729,406	3,731,112	3,731,112
<b>#Positions</b>		<b>69</b>	<b>70</b>	<b>73</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Extra Help	5010001	23,651	8,800	8,800	8,800	8,800	8,800	8,800
<b>#Extra Help</b>		<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	1,105,246	1,167,492	1,150,208	1,173,393	1,173,393	1,183,093	1,183,093
Operating Expenses	5020002	518,979	521,498	818,979	818,979	818,979	818,979	818,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>5,014,754</b>	<b>5,453,441</b>	<b>5,579,780</b>	<b>5,730,578</b>	<b>5,730,578</b>	<b>5,741,984</b>	<b>5,741,984</b>

Funding Sources								
General Revenue	4000010	5,005,996	5,278,441		5,465,076	5,465,076	5,476,514	5,476,514
Performance Fund	4000055	0	175,000		0	0	0	0
M & R Sales	4000340	8,758	0		0	0	0	0
<b>Total Funding</b>		<b>5,014,754</b>	<b>5,453,441</b>		<b>5,465,076</b>	<b>5,465,076</b>	<b>5,476,514</b>	<b>5,476,514</b>
Excess Appropriation/(Funding)		0	0		265,502	265,502	265,470	265,470
<b>Grand Total</b>		<b>5,014,754</b>	<b>5,453,441</b>		<b>5,730,578</b>	<b>5,730,578</b>	<b>5,741,984</b>	<b>5,741,984</b>

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.

Regular Salaries appropriation includes board member stipend payments.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.



## Appropriation Summary

**Appropriation:** 2YX - Arkansas Veterans' Initiative

**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
Arkansas Veterans' Initiative 5900046	0	0	115,000	0	0	0	0
Total	0	0	115,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

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# SUPREME COURT

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	14	29	43	93 %
Black Employees	0	1	1	2 %
Other Racial Minorities	1	1	2	5 %
Total Minorities			3	7 %
Total Employees			46	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 Reports/ AR Appellate Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Supreme Court opinions ceased with volume 375 Ark/104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2 (May 28, 2009)	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
008 Supreme Court - Operations	4,986,419	47	5,489,735	48	5,159,622	48	5,319,952	48	0	0	5,329,935	48	0	0
56S Appellate Mediation - Cash	10,373	0	64	0	9,914	0	0	0	0	0	0	0	0	0
C66 SC Bar of Arkansas-Cash	0	0	0	0	6,075,000	22	6,075,000	22	0	0	6,075,000	22	0	0
<b>Total</b>	<b>4,996,792</b>	<b>47</b>	<b>5,489,799</b>	<b>48</b>	<b>11,244,536</b>	<b>70</b>	<b>11,394,952</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>11,404,935</b>	<b>70</b>	<b>0</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	10,284	0.2	64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	4,986,419	99.8	5,489,735	100.0	5,319,952	46.7	0	0.0	5,329,935	46.7	0	0.0
Cash Fund	4000045	153	0.0	0	0.0	6,075,000	53.3	0	0.0	6,075,000	53.3	0	0.0
<b>Total Funds</b>		<b>4,996,856</b>	<b>100.0</b>	<b>5,489,799</b>	<b>100.0</b>	<b>11,394,952</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>11,404,935</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)		(64)		0		0		0		0		0	
<b>Grand Total</b>		<b>4,996,792</b>		<b>5,489,799</b>		<b>11,394,952</b>		<b>0</b>		<b>11,404,935</b>		<b>0</b>	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 008 - Supreme Court - 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	2,762,574	2,940,360	2,677,557	3,003,380	0	3,003,380	0
<b>#Positions</b>		<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>
Extra Help	5010001	10,617	30,000	30,000	30,000	0	30,000	0
<b>#Extra Help</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
Personal Services Matching	5010003	866,473	919,616	852,306	936,813	0	936,813	0
Operating Expenses	5020002	314,577	332,782	332,782	332,782	0	342,765	0
Conference & Travel Expenses	5050009	29,938	30,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	220,226	275,000	275,000	25,000	0	25,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	111,678	112,000	112,000	112,000	0	112,000	0
Arkansas Reports	5900034	220,393	229,477	229,477	229,477	0	229,477	0
Court Appointed Attorneys	5900040	67,928	195,000	195,000	195,000	0	195,000	0
Commissions and Committees	5900041	11,332	20,000	20,000	20,000	0	20,000	0
Special Justices	5900046	800	5,500	5,500	5,500	0	5,500	0
Judicial Education	5900048	69,910	100,000	100,000	100,000	0	100,000	0
Records Maintenance Technolog	5900049	299,973	300,000	300,000	300,000	0	300,000	0
<b>Total</b>		<b>4,986,419</b>	<b>5,489,735</b>	<b>5,159,622</b>	<b>5,319,952</b>	<b>0</b>	<b>5,329,935</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	4,986,419	5,489,735		5,319,952	0	5,329,935	0
<b>Total Funding</b>		<b>4,986,419</b>	<b>5,489,735</b>		<b>5,319,952</b>	<b>0</b>	<b>5,329,935</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>4,986,419</b>	<b>5,489,735</b>		<b>5,319,952</b>	<b>0</b>	<b>5,329,935</b>	<b>0</b>

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.

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** 56S - Appellate Mediation - Cash

**Funding Sources:** NCS - 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	10,373	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	64	9,914	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>10,373</b>	<b>64</b>	<b>9,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Fund Balance 4000005	10,284	64		0	0	0	0
Cash Fund 4000045	153	0		0	0	0	0
<b>Total Funding</b>	<b>10,437</b>	<b>64</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	(64)	0		0	0	0	0
<b>Grand Total</b>	<b>10,373</b>	<b>64</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** C66 - SC Bar of Arkansas-Cash

**Funding Sources:** 195 - ASC Cash

### 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	1,500,000	1,500,000	0	1,500,000	0
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>
Extra Help	5010001	0	0	25,000	25,000	0	25,000	0
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
Personal Services Matching	5010003	0	0	500,000	500,000	0	500,000	0
Operating Expenses	5020002	0	0	1,000,000	1,000,000	0	1,000,000	0
Conference & Travel Expenses	5050009	0	0	100,000	100,000	0	100,000	0
Professional Fees	5060010	0	0	500,000	500,000	0	500,000	0
Construction	5090005	0	0	100,000	100,000	0	100,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	0	2,250,000	2,250,000	0	2,250,000	0
Capital Outlay	5120011	0	0	100,000	100,000	0	100,000	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>	<b>0</b>
<b>Funding Sources</b>								
Cash Fund	4000045	0	0		6,075,000	0	6,075,000	0
<b>Total Funding</b>		<b>0</b>	<b>0</b>		<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

# ADMINISTRATIVE OFFICE OF THE COURTS

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	50	286	336	88 %
Black Employees	2	34	36	9 %
Other Racial Minorities	2	10	12	3 %
Total Minorities			48	12 %
Total Employees			384	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report of the Judiciary	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies	0	0.00
Friends of the Court	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies	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
158 District Judges Continuing Education	71,558	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	102,877	0	77,479	0	120,000	0	120,000	0	0	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	99,060	1	140,757	1	139,069	1	141,814	1	0	0	141,814	1	0	0
330 Dependency Neglect Representation	7,217,446	38	7,591,472	38	7,281,099	38	7,628,905	38	0	0	7,630,138	38	0	0
343 Admin Office of the Courts	4,509,011	40	4,807,790	42	4,647,027	42	4,848,216	42	0	0	4,849,570	42	0	0
35N County Juror Reimbursement	552,000	0	552,000	0	850,000	0	850,000	0	0	0	850,000	0	0	0
36G Court Security Grants	359,659	1	368,198	1	362,657	1	618,842	1	0	0	618,842	1	0	0
474 Dispute Resolution Commission	266,941	3	314,417	3	288,055	3	314,462	3	0	0	314,462	3	0	0
816 Court Automation	5,564,209	43	6,102,235	43	6,536,178	43	6,806,038	43	0	0	6,806,777	43	0	0
817 Hearing & Visual Impairments	8,122	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	107,541	0	249,596	0	275,000	0	275,000	0	0	0	275,000	0	0	0
85M Court Management Program	21,626	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
966 Court Improvement Program	452,268	2	1,149,855	2	1,140,540	2	1,000,665	2	0	0	1,000,665	2	0	0
96U Automation Proj-Cash	0	0	135,296	0	150,000	0	150,000	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	140,741	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	0	0
99X STOP Domestic Violence Research	18,397	1	15,160	0	15,160	0	15,160	0	0	0	15,160	0	0	0
F68 Court Interpreters	14,191	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
M54 Drug Ct Cap Bldg	44,314	0	0	0	426,444	0	0	0	0	0	0	0	0	0
M55 OVW Ct Trng & Impr	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
N38 AOC - Trial Court Administrators	7,334,482	121	8,120,535	122	7,799,076	122	8,125,641	122	0	0	8,128,965	122	0	0
N39 AOC - Court Reporters	9,242,882	120	10,206,356	122	9,980,452	122	10,213,266	122	0	0	10,219,421	122	0	0
N65 Specialty Court Program	47,825	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
U33 Juvenile Drug Court Data Mgmt System	35,495	0	0	0	400,000	0	400,000	0	0	0	400,000	0	0	0
U65 Juvenile Probation & Intake Officers	3,099,792	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	0	0
U66 Drug Crt Juvenile Probation/Intake Offcr	591,131	12	749,944	13	712,512	13	751,180	13	0	0	751,180	13	0	0
U79 State Awareness and Recruitment Campaig	69,951	1	87,087	1	75,000	1	87,323	1	0	0	87,323	1	0	0
V31 AOC CASA Program	10,000	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
V32 AOC Parent Counsel Program	2,551,726	2	2,665,938	2	2,700,231	2	2,667,070	2	0	0	2,667,070	2	0	0
X03 Drug Court Enhancement 2018	66,421	0	0	0	0	0	100,000	0	0	0	100,000	0	0	0
X10 Court Automation - Enhancement	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0
X35 Court Automation-Enhancement	0	0	0	0	0	0	1,200,000	0	0	0	1,200,000	0	0	0
<b>Total</b>	<b>42,599,666</b>	<b>385</b>	<b>47,850,925</b>	<b>390</b>	<b>49,665,310</b>	<b>390</b>	<b>50,830,392</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>50,843,197</b>	<b>390</b>	<b>0</b>	<b>0</b>

Funding Sources			%		%		%		%		%		
Fund Balance	4000005	3,754,502	8.0	4,139,553	8.3	2,091,508	4.2	0	0.0	1,301,386	2.7	0	0.0
Federal Revenue	4000020	926,647	2.0	1,876,859	3.8	2,228,962	4.5	0	0.0	2,228,962	4.5	0	0.0
Special Revenue	4000030	5,508,284	11.8	4,960,000	9.9	4,960,000	10.0	0	0.0	4,960,000	10.1	0	0.0
State Central Services	4000035	15,847,133	33.9	17,342,316	34.7	18,873,232	37.9	0	0.0	18,875,819	38.5	0	0.0
Cash Fund	4000045	114,974	0.2	210,561	0.4	210,561	0.4	0	0.0	210,561	0.4	0	0.0
Fees	4000245	74,554	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Estate Transfer Tax	4000403	3,750,354	8.0	4,850,523	9.7	4,850,523	9.7	0	0.0	4,850,523	9.9	0	0.0
State Administration of Justice	4000470	16,762,621	35.9	16,562,621	33.2	16,562,621	33.3	0	0.0	16,562,621	33.8	0	0.0
Total Funds		46,739,219	100.0	49,942,433	100.0	49,777,407	100.0	0	0.0	48,989,872	100.0	0	0.0
Excess Appropriation/(Funding)		(4,139,553)		(2,091,508)		1,052,985		0		1,853,325		0	
Grand Total		42,599,666		47,850,925		50,830,392		0		50,843,197		0	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 158 - District Judges Continuing Education

**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	59,447	60,000	60,000	60,000	0	60,000	0	
Conference & Travel Expenses	5050009	12,111	10,000	10,000	20,000	0	20,000	0	
Professional Fees	5060010	0	10,000	10,000	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>71,558</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	71,558	80,000		80,000	0	80,000	0	
Total Funding		71,558	80,000		80,000	0	80,000	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>71,558</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1EF - Distr Crt Judges/Clerks Continuing Educ  
**Funding Sources:** MJC - Municipal Court Judge and Municipal Court 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	96,624	63,979	100,000	100,000	0	100,000	0	
Conference & Travel Expenses	5050009	3,853	7,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	2,400	6,500	10,000	10,000	0	10,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>102,877</b>	<b>77,479</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	52,606	14,879		2,400	0	0	0	
Other	4000370	150	0		0	0	0	0	
State Administration of Justice	4000470	65,000	65,000		65,000	0	65,000	0	
<b>Total Funding</b>		<b>117,756</b>	<b>79,879</b>		<b>67,400</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	
Excess Appropriation/(Funding)		(14,879)	(2,400)		52,600	0	55,000	0	
<b>Grand Total</b>		<b>102,877</b>	<b>77,479</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1JS - AOC-Access/Visitation Mediation

**Funding Sources:** FJD - Judicial Department 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	32,111	33,087	31,805	33,929	0	33,929	0	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	
Personal Services Matching	5010003	12,245	12,670	12,264	12,885	0	12,885	0	
Operating Expenses	5020002	3,354	10,000	10,000	10,000	0	10,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	42,268	85,000	85,000	85,000	0	85,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	9,082	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>99,060</b>	<b>140,757</b>	<b>139,069</b>	<b>141,814</b>	<b>0</b>	<b>141,814</b>	<b>0</b>	
<b>Funding Sources</b>									
Federal Revenue	4000020	99,060	140,757		141,814	0	141,814	0	
Total Funding		99,060	140,757		141,814	0	141,814	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>99,060</b>	<b>140,757</b>		<b>141,814</b>	<b>0</b>	<b>141,814</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** 330 - Dependency Neglect Representation

**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	2,663,995	2,771,714	2,526,688	2,768,280	0	2,769,280	0	
<b>#Positions</b>		<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>	
Personal Services Matching	5010003	784,503	830,678	765,331	831,545	0	831,778	0	
Operating Expenses	5020002	465,996	466,514	466,514	466,514	0	466,514	0	
Conference & Travel Expenses	5050009	9,099	10,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	1,187,103	1,405,816	1,405,816	1,405,816	0	1,405,816	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,750,000	1,750,000	1,750,000	1,750,000	0	1,750,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Attorney AD Litem Fees/Reimb	5900040	356,750	356,750	356,750	396,750	0	396,750	0	
<b>Total</b>		<b>7,217,446</b>	<b>7,591,472</b>	<b>7,281,099</b>	<b>7,628,905</b>	<b>0</b>	<b>7,630,138</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	4,432,301	4,806,327		4,843,760	0	4,844,993	0	
State Administration of Justice	4000470	2,785,145	2,785,145		2,785,145	0	2,785,145	0	
<b>Total Funding</b>		<b>7,217,446</b>	<b>7,591,472</b>		<b>7,628,905</b>	<b>0</b>	<b>7,630,138</b>	<b>0</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>7,217,446</b>	<b>7,591,472</b>		<b>7,628,905</b>	<b>0</b>	<b>7,630,138</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 343 - Admin Office of the Courts

**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	2,531,238	2,667,485	2,531,765	2,666,531	0	2,667,631	0	
<b>#Positions</b>		<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	
Extra Help	5010001	6,635	5,000	5,000	5,000	0	5,000	0	
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	
Personal Services Matching	5010003	769,891	827,190	802,147	828,570	0	828,824	0	
Operating Expenses	5020002	326,504	344,265	344,265	344,265	0	344,265	0	
Conference & Travel Expenses	5050009	17,218	35,000	35,000	35,000	0	35,000	0	
Professional Fees	5060010	16,356	45,000	45,000	45,000	0	45,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	20,000	20,000	20,000	0	20,000	0	
Capital Outlay	5120011	159,144	164,500	164,500	164,500	0	164,500	0	
Judicial Education	5900046	247,782	260,000	260,000	260,000	0	260,000	0	
Court Interpreter Fees	5900047	434,243	439,350	439,350	479,350	0	479,350	0	
<b>Total</b>		<b>4,509,011</b>	<b>4,807,790</b>	<b>4,647,027</b>	<b>4,848,216</b>	<b>0</b>	<b>4,849,570</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	4,465,903	4,764,682		4,805,108	0	4,806,462	0	
State Administration of Justice	4000470	43,108	43,108		43,108	0	43,108	0	
<b>Total Funding</b>		<b>4,509,011</b>	<b>4,807,790</b>		<b>4,848,216</b>	<b>0</b>	<b>4,849,570</b>	<b>0</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>4,509,011</b>	<b>4,807,790</b>		<b>4,848,216</b>	<b>0</b>	<b>4,849,570</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 35N - County Juror Reimbursement

**Funding Sources:** MJU - County Juror Reimbursement 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/Reimbursements 5110014	552,000	552,000	850,000	850,000	0	850,000	0
Total	552,000	552,000	850,000	850,000	0	850,000	0
<b>Funding Sources</b>							
Fund Balance 4000005	547,203	547,703		548,203	0	250,703	0
State Administration of Justice 4000470	552,500	552,500		552,500	0	552,500	0
Total Funding	1,099,703	1,100,203		1,100,703	0	803,203	0
Excess Appropriation/(Funding)	(547,703)	(548,203)		(250,703)	0	46,797	0
Grand Total	552,000	552,000		850,000	0	850,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 36G - Court Security Grants

**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	63,077	65,137	60,808	65,628	0	65,628	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	19,194	20,061	18,849	20,214	0	20,214	0
Operating Expenses	5020002	24,147	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	0	3,000	0
Professional Fees	5060010	3,241	5,000	5,000	5,000	0	5,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	250,000	250,000	250,000	500,000	0	500,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>359,659</b>	<b>368,198</b>	<b>362,657</b>	<b>618,842</b>	<b>0</b>	<b>618,842</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	359,659	368,198		618,842	0	618,842	0
Total Funding		359,659	368,198		618,842	0	618,842	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>359,659</b>	<b>368,198</b>		<b>618,842</b>	<b>0</b>	<b>618,842</b>	<b>0</b>

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 474 - Dispute Resolution Commission

**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	147,676	156,167	135,128	156,126	0	156,126	0	
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	
Personal Services Matching	5010003	48,256	51,132	45,809	51,218	0	51,218	0	
Operating Expenses	5020002	34,590	35,514	35,514	35,514	0	35,514	0	
Conference & Travel Expenses	5050009	9,111	15,000	15,000	15,000	0	15,000	0	
Professional Fees	5060010	2,308	31,604	31,604	31,604	0	31,604	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	25,000	25,000	25,000	25,000	0	25,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>266,941</b>	<b>314,417</b>	<b>288,055</b>	<b>314,462</b>	<b>0</b>	<b>314,462</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	266,941	314,417		314,462	0	314,462	0	
Total Funding		266,941	314,417		314,462	0	314,462	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>266,941</b>	<b>314,417</b>		<b>314,462</b>	<b>0</b>	<b>314,462</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 816 - Court Automation  
**Funding Sources:** MJF - Judicial Fine Collection Enhancement 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	2,546,710	2,810,978	2,440,272	2,812,482	0	2,813,082	0	
<b>#Positions</b>		<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	
Personal Services Matching	5010003	778,360	864,932	770,906	866,966	0	867,105	0	
Operating Expenses	5020002	1,948,753	1,549,735	2,250,000	2,250,000	0	2,250,000	0	
Conference & Travel Expenses	5050009	15,395	25,000	25,000	25,000	0	25,000	0	
Professional Fees	5060010	35,417	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	239,574	801,590	1,000,000	801,590	0	801,590	0	
<b>Total</b>		<b>5,564,209</b>	<b>6,102,235</b>	<b>6,536,178</b>	<b>6,806,038</b>	<b>0</b>	<b>6,806,777</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,517,865	1,452,235		0	0	0	0	
Special Revenue	4000030	5,498,579	4,650,000		4,650,000	0	4,650,000	0	
Total Funding		7,016,444	6,102,235		4,650,000	0	4,650,000	0	
Excess Appropriation/(Funding)		(1,452,235)	0		2,156,038	0	2,156,777	0	
<b>Grand Total</b>		<b>5,564,209</b>	<b>6,102,235</b>		<b>6,806,038</b>	<b>0</b>	<b>6,806,777</b>	<b>0</b>	

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

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 817 - Hearing & Visual Impairments

**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
Auxilliary Aids-Hearing & Visual 5900046	8,122	10,000	10,000	10,000	0	10,000	0
Total	8,122	10,000	10,000	10,000	0	10,000	0
<b>Funding Sources</b>							
State Central Services 4000035	8,122	10,000		10,000	0	10,000	0
Total Funding	8,122	10,000		10,000	0	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,122	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 832 - Alternative Dispute Resolution Commission

**Funding Sources:** NAC - 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	69,026	106,500	125,000	125,000	0	125,000	0	
Conference & Travel Expenses	5050009	6,066	30,000	30,000	30,000	0	30,000	0	
Professional Fees	5060010	32,449	113,096	120,000	120,000	0	120,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>107,541</b>	<b>249,596</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	365,231	328,018		118,422	0	0	0	
Cash Fund	4000045	70,328	40,000		40,000	0	40,000	0	
<b>Total Funding</b>		<b>435,559</b>	<b>368,018</b>		<b>158,422</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	
Excess Appropriation/(Funding)		(328,018)	(118,422)		116,578	0	235,000	0	
<b>Grand Total</b>		<b>107,541</b>	<b>249,596</b>		<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** 85M - Court Management Program

**Funding Sources:** NAC - 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	21,626	25,000	25,000	25,000	0	25,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>21,626</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	31,510	35,450		35,450	0	35,450	0	
Cash Fund	4000045	25,566	25,000		25,000	0	25,000	0	
<b>Total Funding</b>		<b>57,076</b>	<b>60,450</b>		<b>60,450</b>	<b>0</b>	<b>60,450</b>	<b>0</b>	
Excess Appropriation/(Funding)		(35,450)	(35,450)		(35,450)	0	(35,450)	0	
<b>Grand Total</b>		<b>21,626</b>	<b>25,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 966 - Court Improvement Program

**Funding Sources:** FJD - Judicial Department 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	125,513	130,647	122,614	130,430	0	130,430	0
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
Personal Services Matching	5010003	38,243	40,208	37,926	40,235	0	40,235	0
Operating Expenses	5020002	250,219	350,000	350,000	350,000	0	350,000	0
Conference & Travel Expenses	5050009	17,782	29,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	17,447	250,000	250,000	250,000	0	250,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,064	200,000	200,000	200,000	0	200,000	0
Capital Outlay	5120011	0	150,000	150,000	0	0	0	0
<b>Total</b>		<b>452,268</b>	<b>1,149,855</b>	<b>1,140,540</b>	<b>1,000,665</b>	<b>0</b>	<b>1,000,665</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	452,268	1,149,855		1,000,665	0	1,000,665	0
Total Funding		452,268	1,149,855		1,000,665	0	1,000,665	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>452,268</b>	<b>1,149,855</b>		<b>1,000,665</b>	<b>0</b>	<b>1,000,665</b>	<b>0</b>

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.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 96U - Automation Proj-Cash

**Funding Sources:** NAC - 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	0	135,296	150,000	150,000	0	150,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		0	135,296	150,000	150,000	0	150,000	0	
<b>Funding Sources</b>									
Fund Balance	4000005	10,117	10,319		23	0	0	0	
Cash Fund	4000045	202	125,000		125,000	0	125,000	0	
<b>Total Funding</b>		10,319	135,319		125,023	0	125,000	0	
Excess Appropriation/(Funding)		(10,319)	(23)		24,977	0	25,000	0	
<b>Grand Total</b>		0	135,296		150,000	0	150,000	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97D - USDOT Case Mgmt

**Funding Sources:** FJD - Judicial Department 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
Operating Expenses	5020002	140,741	484,000	484,000	484,000	0	484,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>140,741</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	140,741	484,000		484,000	0	484,000	0
<b>Total Funding</b>		<b>140,741</b>	<b>484,000</b>		<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>140,741</b>	<b>484,000</b>		<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 99X - STOP Domestic Violence Research

**Funding Sources:** FJD - Judicial Department Federal

### 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	12,580	0	0	0	0	0	0
<b>#Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	5,817	0	0	0	0	0	0
Operating Expenses 5020002	0	12,660	12,660	12,660	0	12,660	0
Conference & Travel Expenses 5050009	0	2,500	2,500	2,500	0	2,500	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>18,397</b>	<b>15,160</b>	<b>15,160</b>	<b>15,160</b>	<b>0</b>	<b>15,160</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	18,397	15,160		15,160	0	15,160	0
Total Funding	18,397	15,160		15,160	0	15,160	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>18,397</b>	<b>15,160</b>		<b>15,160</b>	<b>0</b>	<b>15,160</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F68 - Court Interpreters

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

### 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	195	10,000	10,000	10,000	0	10,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	13,996	15,000	15,000	15,000	0	15,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>14,191</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Funding Sources</b>							
Fund Balance 4000005	13	4,700		261	0	0	0
Cash Fund 4000045	18,878	20,561		20,561	0	20,561	0
<b>Total Funding</b>	<b>18,891</b>	<b>25,261</b>		<b>20,822</b>	<b>0</b>	<b>20,561</b>	<b>0</b>
Excess Appropriation/(Funding)	(4,700)	(261)		4,178	0	4,439	0
<b>Grand Total</b>	<b>14,191</b>	<b>25,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M54 - Drug Ct Cap Bldg

**Funding Sources:** FJD - Judicial Department 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
Operating Expenses 5020002	3,432	0	29,900	0	0	0	0
Conference & Travel Expenses 5050009	9,666	0	95,080	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	31,216	0	301,464	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>44,314</b>	<b>0</b>	<b>426,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	44,314	0		0	0	0	0
<b>Total Funding</b>	<b>44,314</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>44,314</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M55 - OVW Ct Trng & Impr

**Funding Sources:** FJD - Judicial Department 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
Operating Expenses	5020002	0	0	37,750	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	12,250	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	0	50,000	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** N38 - AOC - Trial Court Administrators

**Funding Sources:** MMD - Trial Court Administrator 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	5,432,908	5,814,769	5,544,579	5,816,082	0	5,818,782	0
<b>#Positions</b>		<b>121</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>0</b>
Personal Services Matching	5010003	1,823,174	1,955,766	1,904,497	1,959,559	0	1,960,183	0
Operating Expenses	5020002	29,900	175,000	175,000	175,000	0	175,000	0
Trial Court Administrator Substit	5900046	48,500	175,000	175,000	175,000	0	175,000	0
<b>Total</b>		<b>7,334,482</b>	<b>8,120,535</b>	<b>7,799,076</b>	<b>8,125,641</b>	<b>0</b>	<b>8,128,965</b>	<b>0</b>
<b>Funding Sources</b>								
Fund Balance	4000005	634,108	1,333,685		974,185	0	609,579	0
Fees	4000245	73,024	0		0	0	0	0
State Administration of Justice	4000470	7,961,035	7,761,035		7,761,035	0	7,761,035	0
<b>Total Funding</b>		<b>8,668,167</b>	<b>9,094,720</b>		<b>8,735,220</b>	<b>0</b>	<b>8,370,614</b>	<b>0</b>
Excess Appropriation/(Funding)		(1,333,685)	(974,185)		(609,579)	0	(241,649)	0
<b>Grand Total</b>		<b>7,334,482</b>	<b>8,120,535</b>		<b>8,125,641</b>	<b>0</b>	<b>8,128,965</b>	<b>0</b>

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** N39 - AOC - Court Reporters

**Funding Sources:** MCR - Court Reporters 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	6,293,917	6,717,435	6,523,281	6,719,774	0	6,724,774	0	
<b>#Positions</b>		<b>120</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>0</b>	
Personal Services Matching	5010003	2,010,864	2,163,921	2,132,171	2,168,492	0	2,169,647	0	
Expenses Allowance	5900046	172,695	350,000	350,000	350,000	0	350,000	0	
Indigent Transcripts	5900047	412,201	600,000	600,000	600,000	0	600,000	0	
Court Reporter Substitutes	5900048	353,205	375,000	375,000	375,000	0	375,000	0	
<b>Total</b>		<b>9,242,882</b>	<b>10,206,356</b>	<b>9,980,452</b>	<b>10,213,266</b>	<b>0</b>	<b>10,219,421</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	334,864	199,699		199,699	0	192,789	0	
Fees	4000245	1,530	0		0	0	0	0	
Real Estate Transfer Tax	4000403	3,750,354	4,850,523		4,850,523	0	4,850,523	0	
State Administration of Justice	4000470	5,355,833	5,355,833		5,355,833	0	5,355,833	0	
<b>Total Funding</b>		<b>9,442,581</b>	<b>10,406,055</b>		<b>10,406,055</b>	<b>0</b>	<b>10,399,145</b>	<b>0</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(199,699)</b>	<b>(199,699)</b>		<b>(192,789)</b>	<b>0</b>	<b>(179,724)</b>	<b>0</b>	
<b>Grand Total</b>		<b>9,242,882</b>	<b>10,206,356</b>		<b>10,213,266</b>	<b>0</b>	<b>10,219,421</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** N65 - Specialty Court Program

**Funding Sources:** SMD - Specialty Court Program 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
Specialty Court Program	5900046	47,825	300,000	300,000	300,000	0	300,000	0
Total		47,825	300,000	300,000	300,000	0	300,000	0
Funding Sources								
Fund Balance	4000005	247,768	202,162		202,162	0	202,162	0
Special Revenue	4000030	2,219	300,000		300,000	0	300,000	0
Total Funding		249,987	502,162		502,162	0	502,162	0
Excess Appropriation/(Funding)		(202,162)	(202,162)		(202,162)	0	(202,162)	0
Grand Total		47,825	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U33 - Juvenile Drug Court Data Mgmt System

**Funding Sources:** FJD - Judicial Department Federal

### 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	35,495	0	400,000	400,000	0	400,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>35,495</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	35,495	0		400,000	0	400,000	0
Total Funding		35,495	0		400,000	0	400,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>35,495</b>	<b>0</b>		<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U65 - Juvenile Probation & Intake Officers

**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
Juvenile Probation & Intake Offic 5900046	3,099,792	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Total	3,099,792	3,582,810	3,582,810	3,582,810	0	3,582,810	0
<b>Funding Sources</b>							
State Central Services 4000035	3,099,792	3,582,810		3,582,810	0	3,582,810	0
Total Funding	3,099,792	3,582,810		3,582,810	0	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,099,792	3,582,810		3,582,810	0	3,582,810	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U66 - Drug Crt Juvenile Probation/Intake Offcr

**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	429,651	485,067	456,579	485,835	0	485,835	0	
<b>#Positions</b>		<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	
Personal Services Matching	5010003	161,480	177,377	168,433	177,845	0	177,845	0	
SAVRY Program Expenses	5900046	0	87,500	87,500	87,500	0	87,500	0	
Total		591,131	749,944	712,512	751,180	0	751,180	0	
<b>Funding Sources</b>									
State Central Services	4000035	591,131	749,944		751,180	0	751,180	0	
Total Funding		591,131	749,944		751,180	0	751,180	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		591,131	749,944		751,180	0	751,180	0	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U79 - State Awareness and Recruitment Campaign

**Funding Sources:** FJD - Judicial Department 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	31,070	41,298	35,554	41,470	0	41,470	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	12,011	14,563	8,220	14,627	0	14,627	0
Operating Expenses	5020002	25,950	17,722	17,722	17,722	0	17,722	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	920	13,504	13,504	13,504	0	13,504	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>69,951</b>	<b>87,087</b>	<b>75,000</b>	<b>87,323</b>	<b>0</b>	<b>87,323</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	69,951	87,087		87,323	0	87,323	0
Total Funding		69,951	87,087		87,323	0	87,323	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>69,951</b>	<b>87,087</b>		<b>87,323</b>	<b>0</b>	<b>87,323</b>	<b>0</b>

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** V31 - AOC CASA Program

**Funding Sources:** SSA - AR Court Appoint Spec Adv 19-6-820

### 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
CASA Program Expenses 5900046	10,000	10,000	10,000	10,000	0	10,000	0
Total	10,000	10,000	10,000	10,000	0	10,000	0
Funding Sources							
Fund Balance 4000005	13,217	10,703		10,703	0	10,703	0
Special Revenue 4000030	7,486	10,000		10,000	0	10,000	0
Total Funding	20,703	20,703		20,703	0	20,703	0
Excess Appropriation/(Funding)	(10,703)	(10,703)		(10,703)	0	(10,703)	0
Grand Total	10,000	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** V32 - AOC Parent Counsel Program

**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	85,736	126,464	155,000	127,322	0	127,322	0
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
Personal Services Matching	5010003	29,301	39,243	45,000	39,517	0	39,517	0
Refunds/Reimbursements	5110014	2,436,689	2,500,231	2,500,231	2,500,231	0	2,500,231	0
<b>Total</b>		<b>2,551,726</b>	<b>2,665,938</b>	<b>2,700,231</b>	<b>2,667,070</b>	<b>0</b>	<b>2,667,070</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	2,551,726	2,665,938		2,667,070	0	2,667,070	0
<b>Total Funding</b>		<b>2,551,726</b>	<b>2,665,938</b>		<b>2,667,070</b>	<b>0</b>	<b>2,667,070</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>2,551,726</b>	<b>2,665,938</b>		<b>2,667,070</b>	<b>0</b>	<b>2,667,070</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** X03 - Drug Court Enhancement 2018

**Funding Sources:** FJD- Drug Court Enhancement

### 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	27,102	0	0	27,102	0	27,102	0	
Conference & Travel Expenses	5050009	36,819	0	0	51,898	0	51,898	0	
Professional Fees	5060010	2,500	0	0	21,000	0	21,000	0	
Total		66,421	0	0	100,000	0	100,000	0	
<b>Funding Sources</b>									
Federal Revenue	4000020	66,421	0		100,000	0	100,000	0	
Total Funding		66,421	0		100,000	0	100,000	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		66,421	0		100,000	0	100,000	0	

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

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** X10 - Court Automation - Enhancement

**Funding Sources:** NAC- Court Auto Enhancement

### 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
Court Automation Expenses 5900046	0	0	1,200,000	0	0	0	0
Total	0	0	1,200,000	0	0	0	0
<b>Funding Sources</b>							
Cash Fund 4000045	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** X35 - Court Automation-Enhancement

**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
Court Automation SCS 5900046	0	0	0	1,200,000	0	1,200,000	0
Total	0	0	0	1,200,000	0	1,200,000	0
<b>Funding Sources</b>							
State Central Services 4000035	0	0		1,200,000	0	1,200,000	0
Total Funding	0	0		1,200,000	0	1,200,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		1,200,000	0	1,200,000	0

No Executive Recommendation made on this appropriation.

# ARKANSAS COURT OF APPEALS

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	40	45	92 %
Black Employees	0	4	4	8 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	8 %
Total Employees			49	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 Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Court of Appeals opinions ceased with volume 375 Ark/104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2 (May 28, 2009)	0	0.00

## Appropriation Summary

**Appropriation:** 111 - Court of Appeals  
**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	2,737,099	3,058,413	3,043,806	3,069,060	0	3,071,860	0
<b>#Positions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>0</b>
Extra Help 5010001	6,304	25,000	25,000	25,000	0	25,000	0
<b>#Extra Help</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
Personal Services Matching 5010003	861,098	941,778	899,317	951,272	0	951,918	0
Operating Expenses 5020002	166,605	251,129	251,129	251,129	0	251,129	0
Conference & Travel Expenses 5050009	42,003	68,900	68,900	68,900	0	68,900	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	15,000	15,000	50,000	0	50,000	0
Legal Counsel 5900040	206,164	260,000	260,000	260,000	0	260,000	0
Special Judges 5900046	0	17,044	17,044	17,044	0	17,044	0
Mileage Reimbursement 5900047	48,949	60,000	60,000	60,000	0	60,000	0
<b>Total</b>	<b>4,068,222</b>	<b>4,697,264</b>	<b>4,640,196</b>	<b>4,752,405</b>	<b>0</b>	<b>4,755,851</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	4,068,222	4,697,264		4,752,405	0	4,755,841	0
<b>Total Funding</b>	<b>4,068,222</b>	<b>4,697,264</b>		<b>4,752,405</b>	<b>0</b>	<b>4,755,841</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	10	0
<b>Grand Total</b>	<b>4,068,222</b>	<b>4,697,264</b>		<b>4,752,405</b>	<b>0</b>	<b>4,755,851</b>	<b>0</b>

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

No Executive Recommendation made on this appropriation.

# AUDITOR OF STATE

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
005 Operations	1,906,311	20	2,669,777	20	2,580,165	20	2,723,663	20	0	0	2,723,663	20	0	0
009 Constitutional Officers-Auditor	409,186	0	795,000	0	795,000	0	795,000	0	0	0	795,000	0	0	0
122 Unclaimed Property	1,255,897	11	1,646,109	11	1,646,109	11	1,628,789	11	0	0	1,628,789	11	0	0
123 CountyTreasurers Continuing Education	59,081	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
1PD County & Circuit Clerks Continuing Educat	114,123	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	0	0
1UG Deputy Prosecuting Attorneys	22,092,630	256	21,412,428	256	21,336,984	256	24,676,441	256	0	0	24,676,441	256	0	0
465 County Collectors Continuing Education	47,688	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
A04 Unclaimed Property-Cash	17,188,893	0	25,055,250	0	25,055,250	0	25,055,250	0	0	0	25,055,250	0	0	0
C50 Payment-Unclaimed Mineral Proceeds	1,944,493	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	0	0
F83 Cty Coroners Ed Fund	54,357	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
<b>Total</b>	<b>45,072,659</b>	<b>287</b>	<b>54,454,064</b>	<b>287</b>	<b>54,289,008</b>	<b>287</b>	<b>57,754,643</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>57,754,643</b>	<b>287</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	90,595,704	70.1	84,159,434	57.3	92,550,274	58.3	0	0.0	100,962,024	60.4	0	0.0
Constitutional Officers Fund	4000025	409,186	0.3	795,000	0.5	795,000	0.5	0	0.0	795,000	0.5	0	0.0
State Central Services	4000035	25,254,838	19.5	25,728,314	17.5	29,028,893	18.3	0	0.0	29,028,893	17.4	0	0.0
Cash Fund	4000045	35,089,344	27.2	36,070,000	24.5	36,070,000	22.7	0	0.0	36,070,000	21.6	0	0.0
Fees	4000245	105,288	0.1	80,000	0.1	80,000	0.1	0	0.0	80,000	0.0	0	0.0
Real Estate Transfer Tax	4000403	157,932	0.1	157,500	0.1	157,500	0.1	0	0.0	157,500	0.1	0	0.0
Transfer to Treasury	4000680	(22,380,199)	(17.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>129,232,093</b>	<b>100.0</b>	<b>146,990,248</b>	<b>100.0</b>	<b>158,681,667</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>167,093,417</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(84,159,434)</b>		<b>(92,536,184)</b>		<b>(100,927,024)</b>		<b>0</b>		<b>(109,338,774)</b>		<b>0</b>	
<b>Grand Total</b>		<b>45,072,659</b>		<b>54,454,064</b>		<b>57,754,643</b>		<b>0</b>		<b>57,754,643</b>		<b>0</b>	

No Executive Recommendation made on these appropriations.



## Appropriation Summary

**Appropriation:** 005 - 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	1,081,254	1,519,665	1,446,507	1,519,665	0	1,519,665	0
<b>#Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
Extra Help	5010001	2,408	30,000	30,000	30,000	0	30,000	0
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
Personal Services Matching	5010003	364,284	452,162	435,708	453,548	0	453,548	0
Operating Expenses	5020002	416,649	615,450	615,450	615,450	0	615,450	0
Conference & Travel Expenses	5050009	8,506	30,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	17,049	2,500	2,500	25,000	0	25,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	16,161	20,000	20,000	50,000	0	50,000	0
<b>Total</b>		<b>1,906,311</b>	<b>2,669,777</b>	<b>2,580,165</b>	<b>2,723,663</b>	<b>0</b>	<b>2,723,663</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	1,906,311	2,669,777		2,723,663	0	2,723,663	0
<b>Total Funding</b>		<b>1,906,311</b>	<b>2,669,777</b>		<b>2,723,663</b>	<b>0</b>	<b>2,723,663</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,906,311</b>	<b>2,669,777</b>		<b>2,723,663</b>	<b>0</b>	<b>2,723,663</b>	<b>0</b>

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 009 - Constitutional Officers-Auditor

**Funding Sources:** MCF - Constitutional Officers 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
Travel Expense Reimbursement 5900046	42,715	45,000	45,000	45,000	0	45,000	0
Special/Recalled Circuit Judges 5900049	125,648	350,000	350,000	350,000	0	350,000	0
Trial Judges Expenses 5900050	240,823	400,000	400,000	400,000	0	400,000	0
<b>Total</b>	<b>409,186</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>0</b>
<b>Funding Sources</b>							
Constitutional Officers Fund 4000025	409,186	795,000		795,000	0	795,000	0
<b>Total Funding</b>	<b>409,186</b>	<b>795,000</b>		<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>409,186</b>	<b>795,000</b>		<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 122 - Unclaimed Property

**Funding Sources:** TCE - County Treasurers Continuing 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	523,374	773,054	773,054	731,633	0	731,633	0
<b>#Positions</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
Personal Services Matching	5010003	168,351	230,055	230,055	224,156	0	224,156	0
Operating Expenses	5020002	424,783	471,500	471,500	488,000	0	488,000	0
Conference & Travel Expenses	5050009	7,080	11,500	11,500	15,000	0	15,000	0
Professional Fees	5060010	132,309	140,000	140,000	120,000	0	120,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	50,000	0	50,000	0
<b>Total</b>		<b>1,255,897</b>	<b>1,646,109</b>	<b>1,646,109</b>	<b>1,628,789</b>	<b>0</b>	<b>1,628,789</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	1,255,897	1,646,109		1,628,789	0	1,628,789	0
<b>Total Funding</b>		<b>1,255,897</b>	<b>1,646,109</b>		<b>1,628,789</b>	<b>0</b>	<b>1,628,789</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,255,897</b>	<b>1,646,109</b>		<b>1,628,789</b>	<b>0</b>	<b>1,628,789</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 123 - CountyTreasurers Continuing Education

**Funding Sources:** TCE - County Treasurers Continuing 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	59,081	60,910	75,000	75,000	0	75,000	0
Total		59,081	60,910	75,000	75,000	0	75,000	0
<b>Funding Sources</b>								
Fund Balance	4000005	27,203	20,910		0	0	0	0
Fees	4000245	52,788	40,000		40,000	0	40,000	0
Total Funding		79,991	60,910		40,000	0	40,000	0
Excess Appropriation/(Funding)		(20,910)	0		35,000	0	35,000	0
Grand Total		59,081	60,910		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1PD - County & Circuit Clerks Continuing Education  
**Funding Sources:** SCC - County & Circuit Clerk Continuing 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
Expenses for County Clerks 5900046	52,874	75,000	75,000	75,000	0	75,000	0
Expenses for Circuit Clerks 5900047	61,249	75,000	75,000	75,000	0	75,000	0
Total	114,123	150,000	150,000	150,000	0	150,000	0
<b>Funding Sources</b>							
Fund Balance 4000005	100,057	90,934		45,934	0	934	0
Real Estate Transfer Tax 4000403	105,000	105,000		105,000	0	105,000	0
Total Funding	205,057	195,934		150,934	0	105,934	0
Excess Appropriation/(Funding)	(90,934)	(45,934)		(934)	0	44,066	0
Grand Total	114,123	150,000		150,000	0	150,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1UG - Deputy Prosecuting Attorneys

**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	17,007,089	16,359,591	16,325,262	19,000,000	0	19,000,000	0	
<b>#Positions</b>		<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	
Personal Services Matching	5010003	5,080,741	5,048,037	5,006,922	5,671,641	0	5,671,641	0	
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	0	
<b>Total</b>		<b>22,092,630</b>	<b>21,412,428</b>	<b>21,336,984</b>	<b>24,676,441</b>	<b>0</b>	<b>24,676,441</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	22,092,630	21,412,428		24,676,441	0	24,676,441	0	
Total Funding		22,092,630	21,412,428		24,676,441	0	24,676,441	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>22,092,630</b>	<b>21,412,428</b>		<b>24,676,441</b>	<b>0</b>	<b>24,676,441</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 465 - County Collectors Continuing Education

**Funding Sources:** TCC - County Collectors Continuing 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	47,688	75,000	75,000	75,000	0	75,000	0	
Total		47,688	75,000	75,000	75,000	0	75,000	0	
<b>Funding Sources</b>									
Fund Balance	4000005	91,614	96,426		61,426	0	26,426	0	
Fees	4000245	52,500	40,000		40,000	0	40,000	0	
Total Funding		144,114	136,426		101,426	0	66,426	0	
Excess Appropriation/(Funding)		(96,426)	(61,426)		(26,426)	0	8,574	0	
Grand Total		47,688	75,000		75,000	0	75,000	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** A04 - Unclaimed Property-Cash

**Funding Sources:** 110 - State Auditor 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	
Operating Expenses	5020002	1,437	2,500	2,500	2,500	0	2,500	0	
Claims	5110015	17,187,456	25,052,750	25,052,750	25,052,750	0	25,052,750	0	
<b>Total</b>		<b>17,188,893</b>	<b>25,055,250</b>	<b>25,055,250</b>	<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	82,262,499	75,579,619		80,524,369	0	85,469,119	0	
Cash Fund	4000045	32,886,212	30,000,000		30,000,000	0	30,000,000	0	
Transfer to Treasury	4000680	(22,380,199)	0		0	0	0	0	
<b>Total Funding</b>		<b>92,768,512</b>	<b>105,579,619</b>		<b>110,524,369</b>	<b>0</b>	<b>115,469,119</b>	<b>0</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(75,579,619)</b>	<b>(80,524,369)</b>		<b>(85,469,119)</b>	<b>0</b>	<b>(90,413,869)</b>	<b>0</b>	
<b>Grand Total</b>		<b>17,188,893</b>	<b>25,055,250</b>		<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** C50 - Payment-Unclaimed Mineral Proceeds

**Funding Sources:** 110 - State Auditor 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	
Operating Expenses	5020002	0	500	500	500	0	500	0	
Claims	5110015	1,944,493	2,500,000	2,500,000	2,500,000	0	2,500,000	0	
Total		1,944,493	2,500,500	2,500,500	2,500,500	0	2,500,500	0	
<b>Funding Sources</b>									
Fund Balance	4000005	8,031,393	8,290,032		11,859,532	0	15,429,032	0	
Cash Fund	4000045	2,203,132	6,070,000		6,070,000	0	6,070,000	0	
Total Funding		10,234,525	14,360,032		17,929,532	0	21,499,032	0	
Excess Appropriation/(Funding)		(8,290,032)	(11,859,532)		(15,429,032)	0	(18,998,532)	0	
Grand Total		1,944,493	2,500,500		2,500,500	0	2,500,500	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F83 - Cty Coroners Ed Fund

**Funding Sources:** SCF - County Coroners 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
County Coroners Education Exp# 5900046	54,357	75,000	75,000	75,000	0	75,000	0
Total	54,357	75,000	75,000	75,000	0	75,000	0
Funding Sources							
Fund Balance 4000005	82,938	81,513		59,013	0	36,513	0
Real Estate Transfer Tax 4000403	52,932	52,500		52,500	0	52,500	0
Total Funding	135,870	134,013		111,513	0	89,013	0
Excess Appropriation/(Funding)	(81,513)	(59,013)		(36,513)	0	(14,013)	0
Grand Total	54,357	75,000		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

# TREASURER OF STATE

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	12	16	28	85 %
Black Employees	0	4	4	12 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			5	15 %
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				
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
007 State Treasurer-Operations	4,922,022	33	5,370,504	33	5,370,504	33	5,370,504	33	0	0	5,370,504	33	0	0
043 City-Co Tourist Facilities Assist	887,908	0	887,908	0	887,908	0	887,908	0	0	0	887,908	0	0	0
1TP Water, Waste Disposal & Pollution Abateme	26,309,922	0	68,000,000	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0	0	0
2ME Local Sales & Use Tax-City	667,417,371	0	700,000,000	0	700,000,000	0	800,000,000	0	0	0	800,000,000	0	0	0
2MQ Local Sales & Use Tax-County	594,426,004	0	700,000,000	0	700,000,000	0	800,000,000	0	0	0	800,000,000	0	0	0
2MR Uniform Tax Rate-Amendment 74	1,169,201,046	0	1,350,000,000	0	1,350,000,000	0	1,500,000,000	0	0	0	1,500,000,000	0	0	0
2ZC Emergency Medical	148,722	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
2ZD Local Law Enforcement	148,722	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
58Q Rescue Shelters-City	1,645	0	50,000	0	50,000	0	25,000	0	0	0	25,000	0	0	0
58R Rescue Shelters-Cnty	1,645	0	50,000	0	50,000	0	25,000	0	0	0	25,000	0	0	0
990 College/Higher Education Savings Bonds	23,209,110	0	52,000,000	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0	0	0
V48 Investment Operations - Cash	12,730	0	275,000	0	275,000	0	300,000	0	0	0	325,000	0	0	0
<b>Total</b>	<b>2,486,686,847</b>	<b>33</b>	<b>2,877,233,412</b>	<b>33</b>	<b>2,877,233,412</b>	<b>33</b>	<b>3,227,208,412</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>3,227,233,412</b>	<b>33</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%
Special Revenue 4000030	297,444	0.0	600,000	0.0	600,000	0.0	0	0.0	600,000	0.0	0	0.0
State Central Services 4000035	4,922,022	0.2	5,370,504	0.2	5,370,504	0.2	0	0.0	5,370,504	0.2	0	0.0
Cash Fund 4000045	12,730	0.0	275,000	0.0	300,000	0.0	0	0.0	325,000	0.0	0	0.0
Trust Fund 4000050	1,218,723,368	49.0	1,470,100,000	51.1	1,620,050,000	50.2	0	0.0	1,620,050,000	50.2	0	0.0
Local Sales and Use Tax 4000335	1,261,843,375	50.7	1,400,000,000	48.7	1,600,000,000	49.6	0	0.0	1,600,000,000	49.6	0	0.0
Sales and Income Tax 4000445	887,908	0.0	887,908	0.0	887,908	0.0	0	0.0	887,908	0.0	0	0.0
<b>Total Funds</b>	<b>2,486,686,847</b>	<b>100.0</b>	<b>2,877,233,412</b>	<b>100.0</b>	<b>3,227,208,412</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>3,227,233,412</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)	0		0		0		0		0		0	
<b>Grand Total</b>	<b>2,486,686,847</b>		<b>2,877,233,412</b>		<b>3,227,208,412</b>		<b>0</b>		<b>3,227,233,412</b>		<b>0</b>	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 007 - State Treasurer-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	2,082,413	2,264,862	2,264,862	2,351,965	0	2,351,965	0
<b>#Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>
Extra Help 5010001	11,572	35,000	35,000	35,000	0	35,000	0
<b>#Extra Help</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
Personal Services Matching 5010003	648,319	695,097	695,097	713,709	0	713,709	0
Operating Expenses 5020002	1,090,810	1,104,455	1,104,455	1,104,455	0	1,104,455	0
Conference & Travel Expenses 5050009	34,245	37,260	37,260	45,000	0	45,000	0
Professional Fees 5060010	76,360	194,375	194,375	50,000	0	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	22,542	25,000	25,000	23,660	0	23,660	0
Data Processing Syst/Services 5900044	944,418	954,455	954,455	971,715	0	971,715	0
Financial/Educational Programs 5900046	11,343	60,000	60,000	75,000	0	75,000	0
<b>Total</b>	<b>4,922,022</b>	<b>5,370,504</b>	<b>5,370,504</b>	<b>5,370,504</b>	<b>0</b>	<b>5,370,504</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	4,922,022	5,370,504		5,370,504	0	5,370,504	0
<b>Total Funding</b>	<b>4,922,022</b>	<b>5,370,504</b>		<b>5,370,504</b>	<b>0</b>	<b>5,370,504</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>4,922,022</b>	<b>5,370,504</b>		<b>5,370,504</b>	<b>0</b>	<b>5,370,504</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 043 - City-Co Tourist Facilities Assist

**Funding Sources:** MLA - City-County Tourist Facilities

### 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
Debt Service/Operating Exp 5900046	887,908	887,908	887,908	887,908	0	887,908	0
Total	887,908	887,908	887,908	887,908	0	887,908	0
<b>Funding Sources</b>							
Sales and Income Tax 4000445	887,908	887,908		887,908	0	887,908	0
Total Funding	887,908	887,908		887,908	0	887,908	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	887,908	887,908		887,908	0	887,908	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1TP - Water, Waste Disposal & Pollution Abatement

**Funding Sources:** TPX - Water, Waste Disposal & Pollution Abatement Facilities Bond 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/Reimbursements 5110014	0	40,000,000	40,000,000	40,000,000	0	40,000,000	0
Debt Service 5120019	26,309,922	28,000,000	28,000,000	28,000,000	0	28,000,000	0
Total	26,309,922	68,000,000	68,000,000	68,000,000	0	68,000,000	0
<b>Funding Sources</b>							
Trust Fund 4000050	26,309,922	68,000,000		68,000,000	0	68,000,000	0
Total Funding	26,309,922	68,000,000		68,000,000	0	68,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,309,922	68,000,000		68,000,000	0	68,000,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2ME - Local Sales & Use Tax-City

**Funding Sources:** TSU - Local Sales/Use Tax 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
Refunds/Reimbursements 5110014	667,417,371	700,000,000	700,000,000	800,000,000	0	800,000,000	0
Total	667,417,371	700,000,000	700,000,000	800,000,000	0	800,000,000	0
<b>Funding Sources</b>							
Local Sales and Use Tax 4000335	667,417,371	700,000,000		800,000,000	0	800,000,000	0
Total Funding	667,417,371	700,000,000		800,000,000	0	800,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	667,417,371	700,000,000		800,000,000	0	800,000,000	0

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** 2MQ - Local Sales & Use Tax-County

**Funding Sources:** TSU - Local Sales/Use Tax 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
Refunds/Reimbursements 5110014	594,426,004	700,000,000	700,000,000	800,000,000	0	800,000,000	0
Total	594,426,004	700,000,000	700,000,000	800,000,000	0	800,000,000	0
<b>Funding Sources</b>							
Local Sales and Use Tax 4000335	594,426,004	700,000,000		800,000,000	0	800,000,000	0
Total Funding	594,426,004	700,000,000		800,000,000	0	800,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	594,426,004	700,000,000		800,000,000	0	800,000,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2MR - Uniform Tax Rate-Amendment 74

**Funding Sources:** TTR - Uniform Tax Rate 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	1,169,201,046	1,350,000,000	1,350,000,000	1,500,000,000	0	1,500,000,000	0
Total	1,169,201,046	1,350,000,000	1,350,000,000	1,500,000,000	0	1,500,000,000	0
Funding Sources							
Trust Fund 4000050	1,169,201,046	1,350,000,000		1,500,000,000	0	1,500,000,000	0
Total Funding	1,169,201,046	1,350,000,000		1,500,000,000	0	1,500,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,169,201,046	1,350,000,000		1,500,000,000	0	1,500,000,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2ZC - Emergency Medical

**Funding Sources:** SSE - Arkansas Citizens First Responder Safety Enhancement 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
Emergency Medical Expenses 5900046	148,722	300,000	300,000	300,000	0	300,000	0
Total	148,722	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	148,722	300,000		300,000	0	300,000	0
Total Funding	148,722	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	148,722	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2ZD - Local Law Enforcement

**Funding Sources:** SSE - Arkansas Citizens First Responder Safety Enhancement 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
Local Law Enforcement Exp 5900046	148,722	300,000	300,000	300,000	0	300,000	0
Total	148,722	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	148,722	300,000		300,000	0	300,000	0
Total Funding	148,722	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	148,722	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 58Q - Rescue Shelters-City

**Funding Sources:** TRS - City/County Rescue Shelters - 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	1,645	50,000	50,000	25,000	0	25,000	0	
Total		1,645	50,000	50,000	25,000	0	25,000	0	
<b>Funding Sources</b>									
Trust Fund	4000050	1,645	50,000		25,000	0	25,000	0	
Total Funding		1,645	50,000		25,000	0	25,000	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		1,645	50,000		25,000	0	25,000	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 58R - Rescue Shelters-Cnty

**Funding Sources:** TRS - City/County Rescue Shelters - 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	1,645	50,000	50,000	25,000	0	25,000	0	
Total		1,645	50,000	50,000	25,000	0	25,000	0	
<b>Funding Sources</b>									
Trust Fund	4000050	1,645	50,000		25,000	0	25,000	0	
Total Funding		1,645	50,000		25,000	0	25,000	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		1,645	50,000		25,000	0	25,000	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 990 - College/Higher Education Savings Bonds

**Funding Sources:** TBJ - College Savings Bond 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/Reimbursements 5110014	0	20,000,000	20,000,000	20,000,000	0	20,000,000	0
Debt Service 5120019	23,209,110	32,000,000	32,000,000	32,000,000	0	32,000,000	0
Total	23,209,110	52,000,000	52,000,000	52,000,000	0	52,000,000	0
<b>Funding Sources</b>							
Trust Fund 4000050	23,209,110	52,000,000		52,000,000	0	52,000,000	0
Total Funding	23,209,110	52,000,000		52,000,000	0	52,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	23,209,110	52,000,000		52,000,000	0	52,000,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** V48 - Investment Operations - Cash

**Funding Sources:** NTI- Investment 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
Operating Expenses 5020002	0	30,000	30,000	180,000	0	205,000	0
Conference & Travel Expenses 5050009	0	0	0	5,000	0	5,000	0
Professional Fees 5060010	12,730	20,000	20,000	100,000	0	100,000	0
Data Processing 5090012	0	150,000	150,000	0	0	0	0
Capital Outlay 5120011	0	75,000	75,000	15,000	0	15,000	0
<b>Total</b>	<b>12,730</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>
<b>Funding Sources</b>							
Cash Fund 4000045	12,730	275,000		300,000	0	325,000	0
Total Funding	12,730	275,000		300,000	0	325,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>12,730</b>	<b>275,000</b>		<b>300,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.



# BOARD OF FINANCE

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
1CV Investments-Purchase of Securities	0	0	600,000,000	0	600,000,000	0	600,000,000	0	0	0	600,000,000	0	0	0
2BM Investments-Premiums/Discounts	0	0	600,000	0	600,000	0	600,000	0	0	0	600,000	0	0	0
2BN Investments-Principal/Interest/Service Char	0	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%	
Trust Fund 4000050	0	0.0	600,000,000	99.4		600,000,000	99.4	0	0.0	600,000,000	99.4	0	0.0
Investments 4000315	0	0.0	3,600,000	0.6		3,600,000	0.6	0	0.0	3,600,000	0.6	0	0.0
Total Funds	0	0.0	603,600,000	100.0		603,600,000	100.0	0	0.0	603,600,000	100.0	0	0.0
Excess Appropriation/(Funding)	0		0			0		0		0		0	
Grand Total	0		603,600,000			603,600,000		0		603,600,000		0	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 1CV - Investments-Purchase of Securities

**Funding Sources:** XXX - Investments

### 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
Purchase of Securities 5900046	0	600,000,000	600,000,000	600,000,000	0	600,000,000	0
Total	0	600,000,000	600,000,000	600,000,000	0	600,000,000	0
<b>Funding Sources</b>							
Trust Fund 4000050	0	600,000,000		600,000,000	0	600,000,000	0
Total Funding	0	600,000,000		600,000,000	0	600,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	600,000,000		600,000,000	0	600,000,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2BM - Investments-Premiums/Discounts

**Funding Sources:** TAS - Securities Reserve

### 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
Premium and Discounts 5900046	0	600,000	600,000	600,000	0	600,000	0
Total	0	600,000	600,000	600,000	0	600,000	0
<b>Funding Sources</b>							
Investments 4000315	0	600,000		600,000	0	600,000	0
Total Funding	0	600,000		600,000	0	600,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	600,000		600,000	0	600,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2BN - Investments-Principal/Interest/Service Charges

**Funding Sources:** TAS - Securities Reserve

### 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
Principal/Interest/Service Chgs 5900046	0	3,000,000	3,000,000	3,000,000	0	3,000,000	0
Total	0	3,000,000	3,000,000	3,000,000	0	3,000,000	0
<b>Funding Sources</b>							
Investments 4000315	0	3,000,000		3,000,000	0	3,000,000	0
Total Funding	0	3,000,000		3,000,000	0	3,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	3,000,000		3,000,000	0	3,000,000	0

No Executive Recommendation made on this appropriation.

# COUNTY AID

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
073 General Revenue to Counties	14,017,124	0	21,428,616	0	21,428,616	0	21,645,067	0	21,428,616	0	21,645,067	0	21,428,616	0
074 Special Revenue to Counties	144,177,957	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0
190 Mineral Lease	7,565,800	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
738 Real Property Tax Reduction-Counties	257,117,848	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
738A Property Tax Relief - Counties	2,000,000	0	2,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
<b>Total</b>	<b>424,878,729</b>	<b>0</b>	<b>543,428,616</b>	<b>0</b>	<b>545,428,616</b>	<b>0</b>	<b>545,645,067</b>	<b>0</b>	<b>545,428,616</b>	<b>0</b>	<b>545,645,067</b>	<b>0</b>	<b>545,428,616</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	582,805	0.1	582,816	0.1	582,816	0.1	582,816	0.1	582,816	0.1	582,816	0.1
General Revenue	4000010	21,428,616	5.0	21,428,616	3.9	21,645,067	4.0	21,428,616	3.9	21,645,067	4.0	21,428,616	3.9
Special Revenue	4000030	144,177,968	33.9	200,000,000	36.8	200,000,000	36.6	200,000,000	36.6	200,000,000	36.6	200,000,000	36.6
Miscellaneous Transfers	4000355	(11,411,492)	(2.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	7,565,800	1.8	20,000,000	3.7	20,000,000	3.7	20,000,000	3.7	20,000,000	3.7	20,000,000	3.7
Property Tax Relief Trust	4000390	263,117,848	61.8	302,000,000	55.5	304,000,000	55.7	304,000,000	55.7	304,000,000	55.7	304,000,000	55.7
<b>Total Funds</b>		<b>425,461,545</b>	<b>100.0</b>	<b>544,011,432</b>	<b>100.0</b>	<b>546,227,883</b>	<b>100.0</b>	<b>546,011,432</b>	<b>100.0</b>	<b>546,227,883</b>	<b>100.0</b>	<b>546,011,432</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(582,816)		(582,816)		(582,816)		(582,816)		(582,816)		(582,816)	
<b>Grand Total</b>		<b>424,878,729</b>		<b>543,428,616</b>		<b>545,645,067</b>		<b>545,428,616</b>		<b>545,645,067</b>		<b>545,428,616</b>	

## **Analysis of Budget Request**

**Appropriation:** 073 - General Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the counties.

The Agency is requesting \$21,645,067 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- The restoration of appropriation and general revenue funding from the 1% reduction in FY2015 of \$216,451.

The Executive Recommendation provides for the 2018-2019 Authorized in appropriation and General Revenue Funding.



## Appropriation Summary

**Appropriation:** 073 - General Revenue to Counties

**Funding Sources:** MLC - County Aid 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	14,017,124	21,428,616	21,428,616	21,645,067	21,428,616	21,645,067	21,428,616
Total		14,017,124	21,428,616	21,428,616	21,645,067	21,428,616	21,645,067	21,428,616
<b>Funding Sources</b>								
General Revenue	4000010	21,428,616	21,428,616		21,645,067	21,428,616	21,645,067	21,428,616
Miscellaneous Transfers	4000355	(7,411,492)	0		0	0	0	0
Total Funding		14,017,124	21,428,616		21,645,067	21,428,616	21,645,067	21,428,616
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		14,017,124	21,428,616		21,645,067	21,428,616	21,645,067	21,428,616

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

Agency: County Aid, Treasurer of State

Program: General Revenue to Counties

Act #: 91 of 2017 Section(s) #: 3 & 12

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

**Accounting Information:**

Business Area: 0074 Funds Center: 073 Fund: MLC Functional Area: CNST

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:**

No carry forward expected.

Actual Funding Carry Forward Amount \$ 0.00

**Current status of carry forward funding:**

All funds were distributed.

Chris Villines

Director

08-06-2018

Date

## **Analysis of Budget Request**

**Appropriation:** 074 - Special Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the counties.

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

The Executive Recommendation provides for the Agency request.

## Appropriation Summary

**Appropriation:** 074 - Special Revenue to Counties

**Funding Sources:** MLC - County Aid 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	144,177,957	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total		144,177,957	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Funding Sources								
Fund Balance	4000005	247,783	247,794		247,794	247,794	247,794	247,794
Special Revenue	4000030	144,177,968	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Total Funding		144,425,751	200,247,794		200,247,794	200,247,794	200,247,794	200,247,794
Excess Appropriation/(Funding)		(247,794)	(247,794)		(247,794)	(247,794)	(247,794)	(247,794)
Grand Total		144,177,957	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000

## **Analysis of Budget Request**

**Appropriation:** 190 - Mineral Lease

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute monies received from the federal government to those counties to which such monies are allocated by law.

The Agency is requesting \$20,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request.

## Appropriation Summary

**Appropriation:** 190 - Mineral Lease

**Funding Sources:** MLC - County Aid 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	7,565,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total		7,565,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>Funding Sources</b>								
Other	4000370	7,565,800	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding		7,565,800	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,565,800	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000

## **Analysis of Budget Request**

**Appropriation:** 738 - Real Property Tax Reduction-Counties

**Funding Sources:** TPR - Property Tax Relief Trust

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

The Agency is requesting \$300,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request.

## Appropriation Summary

**Appropriation:** 738 - Real Property Tax Reduction-Counties

**Funding Sources:** TPR - Property Tax Relief 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
Refunds/Reimbursements 5110014	257,117,848	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
<b>Total</b>	<b>257,117,848</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
Funding Sources							
Fund Balance 4000005	335,022	335,022		335,022	335,022	335,022	335,022
Miscellaneous Transfers 4000355	(4,000,000)	0		0	0	0	0
Property Tax Relief Trust 4000390	261,117,848	300,000,000		300,000,000	300,000,000	300,000,000	300,000,000
<b>Total Funding</b>	<b>257,452,870</b>	<b>300,335,022</b>		<b>300,335,022</b>	<b>300,335,022</b>	<b>300,335,022</b>	<b>300,335,022</b>
Excess Appropriation/(Funding)	(335,022)	(335,022)		(335,022)	(335,022)	(335,022)	(335,022)
<b>Grand Total</b>	<b>257,117,848</b>	<b>300,000,000</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>



## **Analysis of Budget Request**

**Appropriation:** 738A - Property Tax Relief - Counties

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

The Agency is requesting \$4,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request.

## Appropriation Summary

**Appropriation:** 738A - Property Tax Relief - Counties

**Funding Sources:** TPR - Property Tax Relief 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/Reimbursements 5110014	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Funding Sources</b>							
Property Tax Relief Trust 4000390	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000

# MUNICIPAL AID

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

None

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
034 General Revenue to Cities	27,965,025	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0
035 Special Revenue to Cities	131,061,663	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0
35X Property Tax Relief-Cities	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
<b>Total</b>	<b>161,026,688</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	29,372,099	18.2	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9
Special Revenue	4000030	131,184,215	81.5	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2
Trust Fund	4000050	2,000,000	1.2	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9
Miscellaneous Transfers	4000355	(1,529,626)	(0.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>161,026,688</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		0		0		0	
<b>Grand Total</b>		<b>161,026,688</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>	

## **Analysis of Budget Request**

**Appropriation:** 034 - General Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the cities.

The Agency is requesting \$29,372,099 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request in appropriation and General Revenue Funding.

## Appropriation Summary

**Appropriation:** 034 - General Revenue to Cities

**Funding Sources:** MLM - Municipal Aid 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	27,965,025	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Total		27,965,025	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
<b>Funding Sources</b>								
General Revenue	4000010	29,372,099	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099
Miscellaneous Transfers	4000355	(1,407,074)	0		0	0	0	0
Total Funding		27,965,025	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		27,965,025	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099

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

Agency: Municipal Aid, Treasurer of State

Program: General Revenue to Cities

Act #: 91 of 2017 Section(s) #: 1 & 12

Estimated Carry Forward Amount \$ 2,823.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0076 Funds Center: 034 Fund: MLM Functional Area: CNST

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:**

Amount of outlawed warrants.

**Actual Funding Carry Forward Amount** \$ 2,823.29

**Current status of carry forward funding:**

Pursuant to the special language of Act 193 of 2018, Section 12, \$1,654.74 of the carry-forward was distributed August 10, 2018. The remaining balance of \$1,168.55 is for previously outlawed warrants that have not been processed through the Claims Commission.

Mark Hayes

Director

08-06-2018

Date

## **Analysis of Budget Request**

**Appropriation:** 035 - Special Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the cities.

The Agency is requesting \$180,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request.



## Appropriation Summary

**Appropriation:** 035 - Special Revenue to Cities

**Funding Sources:** MLM - Municipal Aid 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	131,061,663	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Total		131,061,663	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
<b>Funding Sources</b>								
Special Revenue	4000030	131,184,215	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000
Miscellaneous Transfers	4000355	(122,552)	0		0	0	0	0
Total Funding		131,061,663	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		131,061,663	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000

## **Analysis of Budget Request**

**Appropriation:** 35X - Property Tax Relief-Cities

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction. Beginning with Act 265 of 2014, cities received a distribution of \$2 million each year, contingent upon available funding.

The Agency is requesting \$2,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency request.

## Appropriation Summary

**Appropriation:** 35X - Property Tax Relief-Cities

**Funding Sources:** TPR - Property Tax Relief 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/Reimbursements 5110014	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Trust Fund 4000050	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

# OFFICE OF THE GOVERNOR

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	16	25	41	77 %
Black Employees	5	4	9	17 %
Other Racial Minorities	2	1	3	6 %
Total Minorities			12	23 %
Total Employees			53	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
001 Governor's Office - Operations	4,701,833	59	5,472,535	60	5,875,045	60	5,833,914	60	0	0	5,833,914	60	0	0
181 Governor's Emergency Proclamation	0	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
<b>Total</b>	<b>4,701,833</b>	<b>59</b>	<b>5,972,535</b>	<b>60</b>	<b>6,375,045</b>	<b>60</b>	<b>6,333,914</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>6,333,914</b>	<b>60</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%
State Central Services 4000035	4,701,833	100.0	5,472,535	91.6			5,833,914	92.1	0	0.0	5,833,914	92.1
Governor's Emergency Fund 4000275	0	0.0	500,000	8.4			500,000	7.9	0	0.0	500,000	7.9
<b>Total Funds</b>	<b>4,701,833</b>	<b>100.0</b>	<b>5,972,535</b>	<b>100.0</b>			<b>6,333,914</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>6,333,914</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0	
<b>Grand Total</b>	<b>4,701,833</b>		<b>5,972,535</b>				<b>6,333,914</b>		<b>0</b>		<b>6,333,914</b>	

No Executive Recommendation made on this Agency.

## Appropriation Summary

**Appropriation:** 001 - Governor's Office - 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	3,314,345	3,714,484	4,041,807	4,086,684	0	4,086,684	0
<b>#Positions</b>		<b>59</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>
Extra Help	5010001	8,419	8,789	8,789	8,789	0	8,789	0
<b>#Extra Help</b>		<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
Personal Services Matching	5010003	1,078,965	1,173,356	1,248,543	1,262,535	0	1,262,535	0
Operating Expenses	5020002	291,414	546,706	546,706	446,706	0	446,706	0
Conference & Travel Expenses	5050009	8,690	15,200	15,200	15,200	0	15,200	0
Professional Fees	5060010	0	14,000	14,000	14,000	0	14,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>4,701,833</b>	<b>5,472,535</b>	<b>5,875,045</b>	<b>5,833,914</b>	<b>0</b>	<b>5,833,914</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	4,701,833	5,472,535		5,833,914	0	5,833,914	0
<b>Total Funding</b>		<b>4,701,833</b>	<b>5,472,535</b>		<b>5,833,914</b>	<b>0</b>	<b>5,833,914</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>4,701,833</b>	<b>5,472,535</b>		<b>5,833,914</b>	<b>0</b>	<b>5,833,914</b>	<b>0</b>

No Executive Recommendation Made on this appropriation.

## Appropriation Summary

**Appropriation:** 181 - Governor's Emergency Proclamation

**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	500,000	500,000	500,000	0	500,000	0
Total	0	500,000	500,000	500,000	0	500,000	0
<b>Funding Sources</b>							
Governor's Emergency Fund 4000275	0	500,000		500,000	0	500,000	0
Total Funding	0	500,000		500,000	0	500,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	500,000		500,000	0	500,000	0

Expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation (777).  
No Executive Recommendation Made on this appropriation.

# ARKANSAS GOVERNOR'S MANSION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	4	4	8	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			8	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
532 Governor's Mansion - Operations	1,202,921	9	1,329,170	10	1,329,170	10	1,430,002	10	0	0	1,430,124	10	0	0
56V Grand Hall/Mansion/Grounds - Cash in Tre	220,374	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
<b>Total</b>	<b>1,423,295</b>	<b>9</b>	<b>1,829,170</b>	<b>10</b>	<b>1,829,170</b>	<b>10</b>	<b>1,930,002</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,930,124</b>	<b>10</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance 4000005	61,492	3.9	153,130	8.2		43,130	2.4	0	0.0	0	0.0	0	0.0
State Central Services 4000035	1,202,921	76.3	1,329,170	71.0		1,430,002	78.9	0	0.0	1,430,124	80.8	0	0.0
Cash Fund 4000045	312,012	19.8	390,000	20.8		340,000	18.8	0	0.0	340,000	19.2	0	0.0
<b>Total Funds</b>	<b>1,576,425</b>	<b>100.0</b>	<b>1,872,300</b>	<b>100.0</b>		<b>1,813,132</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>1,770,124</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)	(153,130)		(43,130)			116,870		0		160,000		0	
<b>Grand Total</b>	<b>1,423,295</b>		<b>1,829,170</b>			<b>1,930,002</b>		<b>0</b>		<b>1,930,124</b>		<b>0</b>	

No Executive Recommendation made on this Agency.

## Appropriation Summary

**Appropriation:** 532 - Governor's Mansion - 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	536,861	573,722	573,722	674,164	0	674,264	0
<b>#Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
Extra Help	5010001	1,700	12,000	12,000	12,000	0	12,000	0
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
Personal Services Matching	5010003	168,354	181,618	181,618	182,008	0	182,030	0
Gov Mansion Allowance	5900046	60,000	60,000	60,000	60,000	0	60,000	0
Gov Mansion Operating Expense	5900047	201,197	201,830	201,830	201,830	0	201,830	0
Gov Mansion Annual Maintenan	5900048	93,564	100,000	100,000	100,000	0	100,000	0
Gov Mansion Uiltities	5900049	141,245	200,000	200,000	200,000	0	200,000	0
<b>Total</b>		<b>1,202,921</b>	<b>1,329,170</b>	<b>1,329,170</b>	<b>1,430,002</b>	<b>0</b>	<b>1,430,124</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	1,202,921	1,329,170		1,430,002	0	1,430,124	0
<b>Total Funding</b>		<b>1,202,921</b>	<b>1,329,170</b>		<b>1,430,002</b>	<b>0</b>	<b>1,430,124</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,202,921</b>	<b>1,329,170</b>		<b>1,430,002</b>	<b>0</b>	<b>1,430,124</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 56V - Grand Hall/Mansion/Grounds - Cash in Treasury

**Funding Sources:** NGM - Governor's Mansion Grand Hall - 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
Grand Hall/Mansion/Grounds Exp 5900046	220,374	500,000	500,000	500,000	0	500,000	0
Total	220,374	500,000	500,000	500,000	0	500,000	0
Funding Sources							
Fund Balance 4000005	61,492	153,130		43,130	0	0	0
Cash Fund 4000045	312,012	390,000		340,000	0	340,000	0
Total Funding	373,504	543,130		383,130	0	340,000	0
Excess Appropriation/(Funding)	(153,130)	(43,130)		116,870	0	160,000	0
Grand Total	220,374	500,000		500,000	0	500,000	0

No Executive Recommendation made on this appropriation.

# OFFICE OF THE LIEUTENANT GOVERNOR

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

None

### Publications

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

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

## Appropriation Summary

**Appropriation:** 002 - Lieutenant Governor - 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	167,763	205,000	205,000	205,000	0	205,000	0
<b>#Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
Personal Services Matching 5010003	52,727	62,209	67,765	62,395	0	62,395	0
Operating Expenses 5020002	25,827	52,304	52,304	52,304	0	52,304	0
Conference & Travel Expenses 5050009	3,791	16,695	16,695	16,695	0	16,695	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>250,108</b>	<b>336,208</b>	<b>341,764</b>	<b>336,394</b>	<b>0</b>	<b>336,394</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	250,108	336,208		336,394	0	336,394	0
Total Funding	250,108	336,208		336,394	0	336,394	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>250,108</b>	<b>336,208</b>		<b>336,394</b>	<b>0</b>	<b>336,394</b>	<b>0</b>

No Executive Recommendation Made on this appropriation.

# ATTORNEY GENERAL

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	56	71	127	79 %
Black Employees	5	23	28	17 %
Other Racial Minorities	2	4	6	4 %
Total Minorities			34	21 %
Total Employees			161	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				
Lemon Law Books	Act 1313 of 2001	N	N	19,050	Required by Statutes to provide booklets to automobile dealers for every vehicle sold explaining the State's Lemon Law	0	0.00
Model Rules and Regulations for State Agencies	A.C.A. §25-15-215	N	N	250	Required by Statutes to provide model rules for each state agency	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
004 Attorney General - Administration	14,436,664	142	19,188,742	142	18,935,796	142	17,009,245	142	0	0	17,410,950	142	0	0
188 Medicaid Fraud - Federal	1,515,469	17	2,013,765	17	2,025,385	17	1,862,203	17	0	0	1,900,981	17	0	0
189 Medicaid Fraud - State	569,848	5	728,546	5	712,234	5	674,986	5	0	0	688,758	5	0	0
1PE Victims Reparations Program	1,941,546	9	1,808,097	9	2,768,853	9	1,966,103	9	0	0	1,984,093	9	0	0
1PF Medicaid Fraud - Indirect Costs	224,808	0	453,854	0	453,854	0	330,000	0	0	0	330,000	0	0	0
1PH Victims Reparations - Federal	866,565	0	756,000	1	1,127,617	1	1,040,062	1	0	0	1,040,763	1	0	0
38U Internet Crime Child	4,537	0	50,000	0	50,000	0	25,000	0	0	0	25,000	0	0	0
U25 1070 of 2015 (5)	215,511	3	391,459	3	0	0	329,460	3	0	0	329,460	3	0	0
<b>Total</b>	<b>19,774,948</b>	<b>176</b>	<b>25,390,463</b>	<b>177</b>	<b>26,073,739</b>	<b>174</b>	<b>23,237,059</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>23,710,005</b>	<b>177</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	978,441	4.8	449,777	1.8	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	2,826,890	14.0	3,665,078	14.4	3,586,725	15.8	0	0.0	3,626,204	15.7	0	0.0
Special Revenue	4000030	54,562	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	15,006,512	74.2	19,917,288	78.4	17,684,231	78.1	0	0.0	18,099,708	78.4	0	0.0
State Administration of Justice	4000470	1,358,320	6.7	1,358,320	5.3	1,358,320	6.0	0	0.0	1,358,320	5.9	0	0.0
Total Funds		20,224,725	100.0	25,390,463	100.0	22,629,276	100.0	0	0.0	23,084,232	100.0	0	0.0
Excess Appropriation/(Funding)		(449,777)		0		607,783		0		625,773		0	
Grand Total		19,774,948		25,390,463		23,237,059		0		23,710,005		0	

No Executive Recommendation made on these requests.

## Appropriation Summary

**Appropriation:** 004 - Attorney General - Administration

**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	8,906,940	12,560,699	12,359,281	10,651,174	0	10,864,198	0	
<b>#Positions</b>		<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>142</b>	<b>0</b>	
Extra Help	5010001	31,155	37,224	37,224	37,224	0	111,672	0	
<b>#Extra Help</b>		<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	
Personal Services Matching	5010003	2,768,004	3,596,043	3,544,515	3,310,054	0	3,376,256	0	
Operating Expenses	5020002	1,924,802	2,055,993	2,055,993	2,100,000	0	2,142,000	0	
Conference & Travel Expenses	5050009	120,550	151,068	151,068	126,578	0	129,109	0	
Professional Fees	5060010	627,904	644,215	644,215	644,215	0	644,215	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	57,309	143,500	143,500	140,000	0	143,500	0	
<b>Total</b>		<b>14,436,664</b>	<b>19,188,742</b>	<b>18,935,796</b>	<b>17,009,245</b>	<b>0</b>	<b>17,410,950</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	14,436,664	19,188,742		17,009,245	0	17,410,950	0	
<b>Total Funding</b>		<b>14,436,664</b>	<b>19,188,742</b>		<b>17,009,245</b>	<b>0</b>	<b>17,410,950</b>	<b>0</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>14,436,664</b>	<b>19,188,742</b>		<b>17,009,245</b>	<b>0</b>	<b>17,410,950</b>	<b>0</b>	

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.

No Executive Recommendation made on this request.



## Appropriation Summary

**Appropriation:** 188 - Medicaid Fraud - Federal  
**Funding Sources:** FAY - Medicaid Operations Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	Agency	Executive
Regular Salaries 5010000	1,052,762	1,338,366	1,331,866	1,275,330	0	1,300,837	0
<b>#Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
Extra Help 5010001	25,576	29,870	29,870	28,453	0	37,224	0
<b>#Extra Help</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
Personal Services Matching 5010003	330,864	396,756	414,876	378,420	0	378,420	0
Operating Expenses 5020002	23,526	132,751	132,751	35,000	0	35,700	0
Conference & Travel Expenses 5050009	50,124	48,930	48,930	65,000	0	66,300	0
Professional Fees 5060010	15,551	47,104	47,104	50,000	0	51,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	17,066	19,988	19,988	30,000	0	31,500	0
<b>Total</b>	<b>1,515,469</b>	<b>2,013,765</b>	<b>2,025,385</b>	<b>1,862,203</b>	<b>0</b>	<b>1,900,981</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	1,515,469	2,013,765		1,862,203	0	1,900,981	0
<b>Total Funding</b>	<b>1,515,469</b>	<b>2,013,765</b>		<b>1,862,203</b>	<b>0</b>	<b>1,900,981</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>1,515,469</b>	<b>2,013,765</b>		<b>1,862,203</b>	<b>0</b>	<b>1,900,981</b>	<b>0</b>

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

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** 189 - Medicaid Fraud - State

**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	386,762	506,245	502,545	481,274	0	490,900	0
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
Personal Services Matching	5010003	114,664	140,072	127,460	133,711	0	136,358	0
Operating Expenses	5020002	42,153	44,221	44,221	11,667	0	11,900	0
Conference & Travel Expenses	5050009	16,646	16,311	16,311	21,667	0	22,100	0
Professional Fees	5060010	4,623	15,034	15,034	16,667	0	17,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	5,000	6,663	6,663	10,000	0	10,500	0
<b>Total</b>		<b>569,848</b>	<b>728,546</b>	<b>712,234</b>	<b>674,986</b>	<b>0</b>	<b>688,758</b>	<b>0</b>
<b>Funding Sources</b>								
State Central Services	4000035	569,848	728,546		674,986	0	688,758	0
Total Funding		569,848	728,546		674,986	0	688,758	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>569,848</b>	<b>728,546</b>		<b>674,986</b>	<b>0</b>	<b>688,758</b>	<b>0</b>

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.

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** 1PE - Victims Reparations Program

**Funding Sources:** TCR - Crime Victims 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	
Regular Salaries	5010000	337,095	485,573	540,966	332,840	0	339,497	0	
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	
Extra Help	5010001	0	14,000	14,000	0	0	8,725	0	
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	
Personal Services Matching	5010003	123,375	153,427	174,574	93,950	0	95,807	0	
Operating Expenses	5020002	35,636	36,616	36,616	36,616	0	37,419	0	
Conference & Travel Expenses	5050009	1,043	1,081	1,081	1,081	0	1,100	0	
Professional Fees	5060010	1,471	1,616	1,616	1,616	0	1,545	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Claims	5110015	1,442,926	1,115,784	2,000,000	1,500,000	0	1,500,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,941,546</b>	<b>1,808,097</b>	<b>2,768,853</b>	<b>1,966,103</b>	<b>0</b>	<b>1,984,093</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	978,441	449,777		0	0	0	0	
Special Revenue	4000030	54,562	0		0	0	0	0	
State Administration of Justice	4000470	1,358,320	1,358,320		1,358,320	0	1,358,320	0	
<b>Total Funding</b>		<b>2,391,323</b>	<b>1,808,097</b>		<b>1,358,320</b>	<b>0</b>	<b>1,358,320</b>	<b>0</b>	
Excess Appropriation/(Funding)		(449,777)	0		607,783	0	625,773	0	
<b>Grand Total</b>		<b>1,941,546</b>	<b>1,808,097</b>		<b>1,966,103</b>	<b>0</b>	<b>1,984,093</b>	<b>0</b>	

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** 1PF - Medicaid Fraud - Indirect Costs

**Funding Sources:** FAY - Medicaid Indirect Costs 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
Operating Expenses	5020002	224,808	453,854	453,854	330,000	0	330,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>224,808</b>	<b>453,854</b>	<b>453,854</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	224,808	453,854		330,000	0	330,000	0
<b>Total Funding</b>		<b>224,808</b>	<b>453,854</b>		<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>224,808</b>	<b>453,854</b>		<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** 1PH - Victims Reparations - Federal  
**Funding Sources:** FAY - Crime Victims Reparation Program 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	0	33,882	33,882	25,412	0	25,920	0
<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	4,620	12,856	13,242	9,650	0	9,843	0
Operating Expenses 5020002	0	5,000	5,000	5,000	0	5,000	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
Claims 5110015	861,945	704,262	1,075,493	1,000,000	0	1,000,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>866,565</b>	<b>756,000</b>	<b>1,127,617</b>	<b>1,040,062</b>	<b>0</b>	<b>1,040,763</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	866,565	756,000		1,040,062	0	1,040,763	0
Total Funding	866,565	756,000		1,040,062	0	1,040,763	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	866,565	756,000		1,040,062	0	1,040,763	0

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

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** 38U - Internet Crime Child  
**Funding Sources:** FAY - Internet Crimes Federal

### 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	4,537	45,450	45,450	25,000	0	25,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	4,550	4,550	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>4,537</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	4,537	50,000		25,000	0	25,000	0
<b>Total Funding</b>	<b>4,537</b>	<b>50,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>4,537</b>	<b>50,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

No Executive Recommendation made on this request.

## Appropriation Summary

**Appropriation:** U25 - 1070 of 2015 (5)

**Funding Sources:** FAY- CDI Unit

### 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	146,859	196,052	0	196,052	0	196,052	0
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
Personal Services Matching	5010003	33,954	63,156	0	60,408	0	60,408	0
Overtime	5010006	4,188	20,620	0	42,000	0	42,000	0
Operating Expenses	5020002	30,510	30,657	0	31,000	0	31,000	0
Conference & Travel Expenses	5050009	0	39,000	0	0	0	0	0
CDI Indirect	5900046	0	41,974	0	0	0	0	0
<b>Total</b>		<b>215,511</b>	<b>391,459</b>	<b>0</b>	<b>329,460</b>	<b>0</b>	<b>329,460</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	215,511	391,459		329,460	0	329,460	0
Total Funding		215,511	391,459		329,460	0	329,460	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>215,511</b>	<b>391,459</b>		<b>329,460</b>	<b>0</b>	<b>329,460</b>	<b>0</b>

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

No Executive Recommendation made on this request.

# SECRETARY OF STATE

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	61	43	104	68 %
Black Employees	20	22	42	28 %
Other Racial Minorities	2	4	6	4 %
Total Minorities			48	32 %
Total Employees			152	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				
Acts of Arkansas	A.C.A. §25-18-206, A.C.A. §25-18-225	N	Y	500	Required by law. Provides needed references for State Officials.	0	0.00
Election Laws of Arkansas & State Constitution	A.C.A. §25-18-225	N	N	1,000	Required by law.	0	0.00
Historical Report	ACA 25-18-223	Y	N	4,000	Required by law every 10 years	0	0.00
Various Franchise tax forms, reports, proclamations, and receipts	ACA 26-54-105, et al.	N	N	134,000	Tax Collection Requirements	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				
Voter Reg. Publications, forms, UVOCA ballots, etc	Amendment 51, Sect. 5,6, & 8	N	N	500,000	Election Process	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
003 Secretary of State Operations	18,837,811	161	20,296,334	161	19,528,231	161	19,955,359	152	0	0	19,955,359	152	0	0
2MJ Cap Grnds Monument Perserv	0	0	34,945	0	34,948	0	34,948	0	0	0	34,948	0	0	0
378 Corporate Filing & Refund	288,712	0	550,000	0	550,000	0	550,000	0	0	0	550,000	0	0	0
81W HAVA St Match-Cash	173,723	0	4,000	0	415,000	0	0	0	0	0	0	0	0	0
833 Arkansas State Capitol Building & Grounds	125,000	0	22,566	0	25,000	0	25,000	0	0	0	25,000	0	0	0
B97 Admin/Maintenance	440,526	0	375,000	0	375,000	0	375,000	0	0	0	375,000	0	0	0
F02 CVS Grant	924,706	0	34,500,000	0	34,500,000	0	24,500,000	0	0	0	24,500,000	0	0	0
F89 Arkansas Video Service Act	11,109	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
U67 Online Reporting System	171,121	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,972,708</b>	<b>161</b>	<b>55,807,845</b>	<b>161</b>	<b>55,453,179</b>	<b>161</b>	<b>45,465,307</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>45,465,307</b>	<b>152</b>	<b>0</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,863,258	8.3	1,606,912	2.9	266,601	0.6	0	0.0	0	0.0	0	0.0
State Central Services	4000035	19,008,932	84.2	20,296,334	36.2	19,955,359	44.9	0	0.0	19,955,359	45.2	0	0.0
Non-Revenue Receipts	4000040	288,712	1.3	550,000	1.0	550,000	1.2	0	0.0	550,000	1.2	0	0.0
Cash Fund	4000045	288,141	1.3	204,000	0.4	225,000	0.5	0	0.0	225,000	0.5	0	0.0
Fees	4000245	3,972	0.0	9,700	0.0	9,700	0.0	0	0.0	9,700	0.0	0	0.0
Other	4000370	1,126,605	5.0	33,407,500	59.6	23,407,500	52.7	0	0.0	23,407,500	53.0	0	0.0
<b>Total Funds</b>		<b>22,579,620</b>	<b>100.0</b>	<b>56,074,446</b>	<b>100.0</b>	<b>44,414,160</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>44,147,559</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)		(1,606,912)		(266,601)		1,051,147		0		1,317,748		0	
<b>Grand Total</b>		<b>20,972,708</b>		<b>55,807,845</b>		<b>45,465,307</b>		<b>0</b>		<b>45,465,307</b>		<b>45,465,307</b>	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 003 - Secretary of State 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	6,945,392	8,809,887	8,156,258	8,505,363	0	8,505,363	0
<b>#Positions</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>152</b>	<b>0</b>	<b>152</b>	<b>0</b>
Extra Help 5010001	45,389	144,909	144,909	144,909	0	144,909	0
<b>#Extra Help</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>
Personal Services Matching 5010003	2,375,773	2,842,651	2,728,177	2,746,200	0	2,746,200	0
Overtime 5010006	280	33,000	33,000	33,000	0	33,000	0
Operating Expenses 5020002	4,285,900	4,504,939	4,504,939	4,504,939	0	4,504,939	0
Conference & Travel Expenses 5050009	21,183	65,651	65,651	65,651	0	65,651	0
Professional Fees 5060010	205,596	205,956	205,956	205,956	0	205,956	0
Capitol Grounds Improvements 5090005	300,756	301,264	301,264	301,264	0	301,264	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	204,695	150,000	150,000	210,000	0	210,000	0
Special Maintenance 5120032	499,893	500,048	500,048	500,048	0	500,048	0
Election Expenses 5900049	3,952,954	2,738,029	2,738,029	2,738,029	0	2,738,029	0
<b>Total</b>	<b>18,837,811</b>	<b>20,296,334</b>	<b>19,528,231</b>	<b>19,955,359</b>	<b>0</b>	<b>19,955,359</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	18,837,811	20,296,334		19,955,359	0	19,955,359	0
Total Funding	18,837,811	20,296,334		19,955,359	0	19,955,359	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,837,811	20,296,334		19,955,359	0	19,955,359	0

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 2MJ - Cap Grnds Monument Perserv

**Funding Sources:** TCG - Capitol Grounds Monument/Memorial Fund - 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	
Construction	5090005	0	34,945	34,948	34,948	0	34,948	0	
Total		0	34,945	34,948	34,948	0	34,948	0	
<b>Funding Sources</b>									
Fund Balance	4000005	27,445	27,445		0	0	0	0	
Other	4000370	0	7,500		7,500	0	7,500	0	
Total Funding		27,445	34,945		7,500	0	7,500	0	
Excess Appropriation/(Funding)		(27,445)	0		27,448	0	27,448	0	
Grand Total		0	34,945		34,948	0	34,948	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 378 - Corporate Filing & Refund  
**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
Refunds/Reimbursements 5110014	288,712	550,000	550,000	550,000	0	550,000	0
Total	288,712	550,000	550,000	550,000	0	550,000	0
<b>Funding Sources</b>							
Non-Revenue Receipts 4000040	288,712	550,000		550,000	0	550,000	0
Total Funding	288,712	550,000		550,000	0	550,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	288,712	550,000		550,000	0	550,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 81W - HAVA St Match-Cash

**Funding Sources:** NSS - 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
HAVA State Matchk 5900046	173,723	4,000	415,000	0	0	0	0
Total	173,723	4,000	415,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	172,586	0		0	0	0	0
Cash Fund 4000045	1,137	4,000		0	0	0	0
Total Funding	173,723	4,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	173,723	4,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 833 - Arkansas State Capitol Building & Grounds Restoration - Cash

**Funding Sources:** NSS - 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	125,000	22,566	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>125,000</b>	<b>22,566</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Funding Sources</b>								
Fund Balance	4000005	144,697	22,566		0	0	0	0
Cash Fund	4000045	2,869	0		25,000	0	25,000	0
<b>Total Funding</b>		<b>147,566</b>	<b>22,566</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
Excess Appropriation/(Funding)		(22,566)	0		0	0	0	0
<b>Grand Total</b>		<b>125,000</b>	<b>22,566</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** B97 - Admin/Maintenance

**Funding Sources:** 135 - Parking Lot - 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
Various Administrative & Mainten 5900046	440,526	375,000	375,000	375,000	0	375,000	0
Total	440,526	375,000	375,000	375,000	0	375,000	0
Funding Sources							
Fund Balance 4000005	446,837	290,446		115,446	0	0	0
Cash Fund 4000045	284,135	200,000		200,000	0	200,000	0
Total Funding	730,972	490,446		315,446	0	200,000	0
Excess Appropriation/(Funding)	(290,446)	(115,446)		59,554	0	175,000	0
Grand Total	440,526	375,000		375,000	0	375,000	0

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** F02 - CVS Grant

**Funding Sources:** MCV - County Voting System Grant 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
County Voting Systems Grant 5900046	924,706	34,500,000	34,500,000	24,500,000	0	24,500,000	0
Total	924,706	34,500,000	34,500,000	24,500,000	0	24,500,000	0
Funding Sources							
Fund Balance 4000005	1,049,006	1,250,905		150,905	0	0	0
Other 4000370	1,126,605	33,400,000		23,400,000	0	23,400,000	0
Total Funding	2,175,611	34,650,905		23,550,905	0	23,400,000	0
Excess Appropriation/(Funding)	(1,250,905)	(150,905)		949,095	0	1,100,000	0
Grand Total	924,706	34,500,000		24,500,000	0	24,500,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F89 - Arkansas Video Service Act

**Funding Sources:** SVS - Arkansas Video Service 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
Arkansas Video Service Act 5900046	11,109	25,000	25,000	25,000	0	25,000	0
Total	11,109	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	22,687	15,550		250	0	0	0
Fees 4000245	3,972	9,700		9,700	0	9,700	0
Total Funding	26,659	25,250		9,950	0	9,700	0
Excess Appropriation/(Funding)	(15,550)	(250)		15,050	0	15,300	0
Grand Total	11,109	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U67 - Online Reporting System

**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	171,121	0	0	0	0	0	0
Total	171,121	0	0	0	0	0	0
Funding Sources							
State Central Services 4000035	171,121	0		0	0	0	0
Total Funding	171,121	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	171,121	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.

# COMMISSIONER OF STATE LANDS

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

None

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
006 Operations	2,914,864	45	3,904,523	45	3,760,814	45	3,907,151	45	0	0	3,907,151	45	0	0
A14 Operating Expenses / Capital Outlay	22,259	0	267,800	0	267,800	0	267,800	0	0	0	267,800	0	0	0
B28 Delinquent Tax-Cash	28,086,543	0	36,334,056	0	36,334,056	0	36,334,056	0	0	0	36,334,056	0	0	0
C75 Islands/Submerged Lands	436	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	0	0
F74 Adopt a Document	0	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	0	0
<b>Total</b>	<b>31,024,102</b>	<b>45</b>	<b>41,006,379</b>	<b>45</b>	<b>40,862,670</b>	<b>45</b>	<b>41,009,007</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>41,009,007</b>	<b>45</b>	<b>0</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%				
Fund Balance	4000005	35,924,799	51.9	38,228,353	55.5			27,874,297	47.6	0	0.0	17,532,512	36.4	0	0.0
State Central Services	4000035	2,914,864	4.2	3,904,523	5.7			3,907,151	6.7	0	0.0	3,907,151	8.1	0	0.0
Cash Fund	4000045	30,412,792	43.9	26,747,800	38.8			26,747,800	45.7	0	0.0	26,747,800	55.5	0	0.0
Total Funds		69,252,455	100.0	68,880,676	100.0			58,529,248	100.0	0	0.0	48,187,463	100.0	0	0.0
Excess Appropriation/(Funding)		(38,228,353)		(27,874,297)				(17,520,241)		0		(7,178,456)		0	
Grand Total		31,024,102		41,006,379				41,009,007		0		41,009,007		0	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 006 - 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	2,129,273	2,893,928	2,798,010	2,893,928	0	2,893,928	0	
<b>#Positions</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	
Extra Help	5010001	6,683	40,000	40,000	40,000	0	40,000	0	
<b>#Extra Help</b>		<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	
Personal Services Matching	5010003	704,406	894,595	846,804	897,223	0	897,223	0	
Operating Expenses	5020002	65,867	66,000	66,000	66,000	0	66,000	0	
Conference & Travel Expenses	5050009	8,635	10,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,914,864</b>	<b>3,904,523</b>	<b>3,760,814</b>	<b>3,907,151</b>	<b>0</b>	<b>3,907,151</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	2,914,864	3,904,523		3,907,151	0	3,907,151	0	
<b>Total Funding</b>		<b>2,914,864</b>	<b>3,904,523</b>		<b>3,907,151</b>	<b>0</b>	<b>3,907,151</b>	<b>0</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>2,914,864</b>	<b>3,904,523</b>		<b>3,907,151</b>	<b>0</b>	<b>3,907,151</b>	<b>0</b>	

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.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** A14 - Operating Expenses / Capital Outlay

**Funding Sources:** 117 - Commissioner of State Lands - 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
Capital Outlay/Operating Exp 5900046	22,259	267,800	267,800	267,800	0	267,800	0
Total	22,259	267,800	267,800	267,800	0	267,800	0
<b>Funding Sources</b>							
Fund Balance 4000005	49,988	27,729		7,729	0	0	0
Cash Fund 4000045	0	247,800		247,800	0	247,800	0
Total Funding	49,988	275,529		255,529	0	247,800	0
Excess Appropriation/(Funding)	(27,729)	(7,729)		12,271	0	20,000	0
Grand Total	22,259	267,800		267,800	0	267,800	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** B28 - Delinquent Tax-Cash

**Funding Sources:** 117 - Commissioner of State Lands - 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	
Operating Expenses	5020002	1,022,051	1,209,056	1,209,056	1,209,056	0	1,209,056	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	757,075	1,750,000	1,750,000	1,750,000	0	1,750,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	316,842	375,000	375,000	375,000	0	375,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Deliquent Tax Remittal/Sale Refu	5900046	25,990,575	33,000,000	33,000,000	33,000,000	0	33,000,000	0	
<b>Total</b>		<b>28,086,543</b>	<b>36,334,056</b>	<b>36,334,056</b>	<b>36,334,056</b>	<b>0</b>	<b>36,334,056</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	35,636,210	37,962,459		27,628,403	0	17,294,347	0	
Cash Fund	4000045	30,412,792	26,000,000		26,000,000	0	26,000,000	0	
Total Funding		66,049,002	63,962,459		53,628,403	0	43,294,347	0	
Excess Appropriation/(Funding)		(37,962,459)	(27,628,403)		(17,294,347)	0	(6,960,291)	0	
Grand Total		28,086,543	36,334,056		36,334,056	0	36,334,056	0	

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** C75 - Islands/Submerged Lands

**Funding Sources:** 117 - Commissioner of State Lands - 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	
Submerged Lands	5900046	436	250,000	250,000	250,000	0	250,000	0	
Total		436	250,000	250,000	250,000	0	250,000	0	
<b>Funding Sources</b>									
Fund Balance	4000005	238,601	238,165		238,165	0	238,165	0	
Cash Fund	4000045	0	250,000		250,000	0	250,000	0	
Total Funding		238,601	488,165		488,165	0	488,165	0	
Excess Appropriation/(Funding)		(238,165)	(238,165)		(238,165)	0	(238,165)	0	
Grand Total		436	250,000		250,000	0	250,000	0	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F74 - Adopt a Document

**Funding Sources:** 117 - Commissioner of State Lands - 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
Adopt a Document Program Expr 5900046	0	250,000	250,000	250,000	0	250,000	0
Total	0	250,000	250,000	250,000	0	250,000	0
<b>Funding Sources</b>							
Cash Fund 4000045	0	250,000		250,000	0	250,000	0
Total Funding	0	250,000		250,000	0	250,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	250,000		250,000	0	250,000	0

No Executive Recommendation made on this appropriation.

# OFFICE OF THE PROSECUTOR COORDINATOR

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	7	12	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			12	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
065 Law Enforcement & Prosecutorial Programs	45,959	0	45,929	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	1,058,115	11	1,143,669	12	1,036,320	12	1,143,405	12	1,143,405	12	1,143,405	12	1,143,405	12
<b>Total</b>	<b>1,104,074</b>	<b>11</b>	<b>1,189,598</b>	<b>12</b>	<b>1,106,980</b>	<b>12</b>	<b>1,214,065</b>	<b>12</b>	<b>1,214,065</b>	<b>12</b>	<b>1,214,065</b>	<b>12</b>	<b>1,214,065</b>	<b>12</b>

  

Funding Sources			%		%		%		%		%		%
State Central Services	4000035	1,058,115	95.8	1,143,669	96.1			1,143,405	96.1	1,143,405	96.1	1,143,405	96.1
State Administration of Justice	4000470	45,959	4.2	45,929	3.9			45,929	3.9	45,929	3.9	45,929	3.9
Total Funds		1,104,074	100.0	1,189,598	100.0			1,189,334	100.0	1,189,334	100.0	1,189,334	100.0
Excess Appropriation/(Funding)		0		0				24,731		24,731		24,731	
Grand Total		1,104,074		1,189,598				1,214,065		1,214,065		1,214,065	

## **Analysis of Budget Request**

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

This program is funded from a portion of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A share of those funds collected is then allocated to the Office of Prosecutor Coordinator for deposit into the Law Enforcement and Prosecutor Drug Enforcement Training Fund per Arkansas Code Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

FY2018 Actual and FY2019 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based upon available funding in accordance with A.C.A. 16-10-310.

The Agency Request is \$70,660 each fiscal year. The Agency Request provides for the appropriations equal to the maximum allocation authorized by Act 250 of 2018. This request exceeds Actual Expenditures by more than 10% in the event additional funds are available.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training 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
Law Enforcement/Prosecutorial 5900046	45,959	45,929	70,660	70,660	70,660	70,660	70,660
Total	45,959	45,929	70,660	70,660	70,660	70,660	70,660
Funding Sources							
State Administration of Justice 4000470	45,959	45,929		45,929	45,929	45,929	45,929
Total Funding	45,959	45,929		45,929	45,929	45,929	45,929
Excess Appropriation/(Funding)	0	0		24,731	24,731	24,731	24,731
Grand Total	45,959	45,929		70,660	70,660	70,660	70,660

FY2018 Actual and FY2019 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based upon available funding in accordance with A.C.A. 16-10-310. Authorized amounts reflect the maximum allocations authorized by Act 250 of 2018.

## **Analysis of Budget Request**

**Appropriation:** 090 - Prosecutor Coordinator Oprs

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

The Office of the Prosecutor Coordinator was created under Act 925 of 1975. The Prosecution Coordination Commission, a seven-member board chosen by all elected prosecuting attorneys, sets the policy for the Prosecutor Coordinator's office. The Office provides a broad range of technical assistance and support services for prosecuting attorneys, their deputies, and crime-victim service providers.

This appropriation represents the main operating appropriation used by the Office of Prosecutor Coordinator and is funded from the State Central Services Fund.

The Agency Request is for \$1,143,405 each fiscal year. The Agency Request reflects no changes for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 090 - Prosecutor Coordinator Oprs

**Funding Sources:** HSC - State Central Services 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	710,871	769,220	683,368	768,442	768,442	768,442	768,442
<b>#Positions</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	209,965	237,170	215,673	237,684	237,684	237,684	237,684
Operating Expenses	5020002	132,587	132,587	132,587	132,587	132,587	132,587	132,587
Conference & Travel Expenses	5050009	4,692	4,692	4,692	4,692	4,692	4,692	4,692
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,058,115</b>	<b>1,143,669</b>	<b>1,036,320</b>	<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>
<b>Funding Sources</b>								
State Central Services	4000035	1,058,115	1,143,669		1,143,405	1,143,405	1,143,405	1,143,405
<b>Total Funding</b>		<b>1,058,115</b>	<b>1,143,669</b>		<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,058,115</b>	<b>1,143,669</b>		<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>	<b>1,143,405</b>

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 LEGISLATIVE AUDIT

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	116	143	259	94 %
Black Employees	2	10	12	4 %
Other Racial Minorities	4	2	6	2 %
Total Minorities			18	6 %
Total Employees			277	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				
Audit Reports	A.C.A. §10-4-403	N	Y	1,000	All our publications are audit reports and related matters required by law. Number of copies published and distributed varies between fiscal years. Engagement reports contain multiple copies issued.	0	0.00

## Appropriation Summary

**Appropriation:** 095 - Legislative Audit - 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	24,421,114	28,117,027	28,117,027	28,117,027	0	28,117,027	0	
<b>#Positions</b>		<b>292</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>0</b>	<b>292</b>	<b>0</b>	
Personal Services Matching	5010003	6,923,570	7,839,219	7,839,219	7,943,368	0	7,943,368	0	
Operating Expenses	5020002	1,894,132	3,914,400	3,914,400	3,914,400	0	3,914,400	0	
Conference & Travel Expenses	5050009	109,919	343,000	343,000	343,000	0	343,000	0	
Professional Fees	5060010	33,868	760,000	760,000	760,000	0	760,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	136,855	200,000	200,000	200,000	0	200,000	0	
<b>Total</b>		<b>33,519,458</b>	<b>41,173,646</b>	<b>41,173,646</b>	<b>41,277,795</b>	<b>0</b>	<b>41,277,795</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	12,231,487	25,043,646		25,147,795	0	25,147,795	0	
Ad Valorem Tax	4000060	19,573,687	15,000,000		15,000,000	0	15,000,000	0	
Federal Audit Reimbursement	4000242	1,660,320	1,000,000		1,000,000	0	1,000,000	0	
Fees	4000245	27,702	130,000		130,000	0	130,000	0	
M & R Sales	4000340	26,262	0		0	0	0	0	
<b>Total Funding</b>		<b>33,519,458</b>	<b>41,173,646</b>		<b>41,277,795</b>	<b>0</b>	<b>41,277,795</b>	<b>0</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>33,519,458</b>	<b>41,173,646</b>		<b>41,277,795</b>	<b>0</b>	<b>41,277,795</b>	<b>0</b>	

No Executive Recommendation made on this appropriation.

# BUREAU OF LEGISLATIVE RESEARCH

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	25	53	78	72 %
Black Employees	1	23	24	22 %
Other Racial Minorities	1	5	6	6 %
Total Minorities			30	28 %
Total Employees			108	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				
10 Year Summary of Expenditures (A Book) (Biennially)	A.C.A. §10-3-303	Y	Y	150	Only Compilation of History of State Agency Expenditures for Research.	0	0.00
Monthly and Annual Revenue Report	A.C.A. §10-3-1403	Y	Y	150	Sole Source of Information on a timely basis.	0	0.00
Selected Statistical Financial Data for Arkansas (B Book) (Biennially)	A.C.A. §10-3-303	Y	Y	250	State Finance Resource for Legislators, Schools, and Libraries.	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				
Summary of Legislative Action (Produced after each Legislative Session)	A.C.A. §10-3-303	Y	Y	300	Compilation of Legislation Enacted by the General Assembly.	0	0.00
Tax Handbook (Biennially)	A.C.A. §10-3-1403(a)(6)	Y	Y	250	Only Compilations of Arkansas Taxes Available to Legislators, Schools, and Libraries.	0	0.00

## Appropriation Summary

**Appropriation:** 015 - Legislative Council - 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	7,796,038	10,090,629	10,090,629	10,090,629	0	10,090,629	0	
<b>#Positions</b>		<b>122</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	
Extra Help	5010001	3,304	150,000	150,000	150,000	0	150,000	0	
<b>#Extra Help</b>		<b>1</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0</b>	
Personal Services Matching	5010003	2,396,400	2,860,032	2,860,032	2,860,032	0	2,860,032	0	
Operating Expenses	5020002	1,877,127	2,133,686	2,133,686	2,133,686	0	2,133,686	0	
Conference & Travel Expenses	5050009	66,246	218,002	218,002	218,002	0	218,002	0	
Professional Fees	5060010	144,647	298,889	298,889	298,889	0	298,889	0	
Construction/Capital Improveme	5090005	0	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	400,000	400,000	400,000	0	400,000	0	
Contingency	5130018	0	893,480	893,480	893,480	0	893,480	0	
Committee Rooms	5900046	0	205,063	205,063	205,063	0	205,063	0	
<b>Total</b>		<b>12,283,762</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>	<b>0</b>	
<b>Funding Sources</b>									
State Central Services	4000035	12,283,762	17,299,781		17,299,781	0	17,299,781	0	
Total Funding		12,283,762	17,299,781		17,299,781	0	17,299,781	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>12,283,762</b>	<b>17,299,781</b>		<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>	<b>0</b>	

No Executive Recommendation made on this appropriation

# LEGISLATIVE RESEARCH - DISBURSING OFFICER

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

None

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
016 Interim Committee Study Expenses	496,928	0	271,060	0	271,060	0	271,060	0	0	0	271,060	0	0	0
017 Interim Committee Expenses	723,378	0	1,696,396	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0	0	0
180 Energy Council	58,543	0	65,806	0	65,806	0	65,806	0	0	0	65,806	0	0	0
<b>Total</b>	<b>1,278,849</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

Funding Sources			%		%		%		%		%		%		
State Central Services	4000035	1,278,849	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	0	0.0
Total Funds		1,278,849	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	0	0.0
Excess Appropriation/(Funding)		0		0				0		0		0		0	
<b>Grand Total</b>		<b>1,278,849</b>		<b>2,033,262</b>				<b>2,033,262</b>		<b>0</b>		<b>2,033,262</b>		<b>0</b>	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 016 - Interim Committee Study Expenses

**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
Professional Fees 5060010	225,868	0	0	0	0	0	0
Interim Committee Study Exp 5900041	271,060	271,060	271,060	271,060	0	271,060	0
<b>Total</b>	<b>496,928</b>	<b>271,060</b>	<b>271,060</b>	<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	496,928	271,060		271,060	0	271,060	0
<b>Total Funding</b>	<b>496,928</b>	<b>271,060</b>		<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>496,928</b>	<b>271,060</b>		<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>0</b>

No Executive Recommendation made on this appropriation.



## Appropriation Summary

**Appropriation:** 017 - Interim Committee Expenses

**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
Per Diem, Exp and Mileage 5900046	656,687	1,419,199	1,419,199	1,419,199	0	1,419,199	0
Out of State Travel 5900047	66,691	277,197	277,197	277,197	0	277,197	0
<b>Total</b>	<b>723,378</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>0</b>
<b>Funding Sources</b>							
State Central Services 4000035	723,378	1,696,396		1,696,396	0	1,696,396	0
<b>Total Funding</b>	<b>723,378</b>	<b>1,696,396</b>		<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>723,378</b>	<b>1,696,396</b>		<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 180 - Energy Council

**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
St Contrib/Member Exp 5900021	58,543	65,806	65,806	65,806	0	65,806	0
Total	58,543	65,806	65,806	65,806	0	65,806	0
<b>Funding Sources</b>							
State Central Services 4000035	58,543	65,806		65,806	0	65,806	0
Total Funding	58,543	65,806		65,806	0	65,806	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	58,543	65,806		65,806	0	65,806	0

No Executive Recommendation made on this appropriation.