

SUMMARY BUDGET INFORMATION

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ARKANSAS BEEF COUNCIL

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: 675 - Beef Council-Operations

Funding Sources: SBC - Arkansas Beef Council Fund

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 675 - Beef Council-Operations

Funding Sources: SBC - Arkansas Beef Council Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	15,063	17,076	17,076	17,076	17,076	17,076	17,076
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research & Development	5900031	817,476	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000
Total		832,539	1,067,076	1,067,076	1,067,076	1,067,076	1,067,076	1,067,076
Funding Sources								
Fund Balance	4000005	120,552	160,664		33,588	33,588	0	0
Special Revenue	4000030	872,651	940,000		940,000	940,000	940,000	940,000
Total Funding		993,203	1,100,664		973,588	973,588	940,000	940,000
Excess Appropriation/(Funding)		(160,664)	(33,588)		93,488	93,488	127,076	127,076
Grand Total		832,539	1,067,076		1,067,076	1,067,076	1,067,076	1,067,076

ARKANSAS CATFISH PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Agency Information Technology Projects Recommended for Oversight

Agency Information Technology Plan Non-Compliance with A.C.A. §25-4-110(c)(1). No 2021-2023 Information Technology Plan on file for this agency.

Publications

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

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

Analysis of Budget Request

Appropriation: 745 - Catfish Promotion

Funding Sources: SCB - Arkansas Catfish Promotion Board

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 745 - Catfish Promotion
Funding Sources: SCB - Arkansas Catfish Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	1,000	1,000	1,000	1,000	1,000	1,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Research Development 5900031	20,893	89,000	89,000	89,000	89,000	89,000	89,000
Consumer Information 5900046	0	5,000	5,000	5,000	5,000	5,000	5,000
Total	20,893	120,000	120,000	120,000	120,000	120,000	120,000
Funding Sources							
Fund Balance 4000005	94,397	95,193		193	193	0	0
Special Revenue 4000030	21,689	25,000		25,000	25,000	25,000	25,000
Total Funding	116,086	120,193		25,193	25,193	25,000	25,000
Excess Appropriation/(Funding)	(95,193)	(193)		94,807	94,807	95,000	95,000
Grand Total	20,893	120,000		120,000	120,000	120,000	120,000

ARKANSAS STATE CLAIMS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	2	3	5	50 %
Black Employees	2	2	4	40 %
Other Racial Minorities	0	1	1	10 %
Total Minorities			5	50 %
Total Employees			10	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
227 Claims Operations	575,195	10	586,979	10	583,867	10	600,788	10	600,788	10	601,774	10	601,774	10
228 Various Claims	1,256,551	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0
U90 Firefighter Benefit Review Panel	0	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0
Total	1,831,746	10	2,844,979	10	2,841,867	10	2,858,788	10	2,858,788	10	2,859,774	10	2,859,774	10

Funding Sources		%		%		%		%		%		%
State Central Services 4000035	575,195	31.4	594,979	20.9	608,788	21.3	608,788	21.3	609,774	21.3	609,774	21.3
Miscellaneous Revolving 4000350	1,256,551	68.6	2,250,000	79.1	2,250,000	78.7	2,250,000	78.7	2,250,000	78.7	2,250,000	78.7
Total Funds	1,831,746	100.0	2,844,979	100.0	2,858,788	100.0	2,858,788	100.0	2,859,774	100.0	2,859,774	100.0
Excess Appropriation/(Funding)	0		0		0		0		0		0	
Grand Total	1,831,746		2,844,979		2,858,788		2,858,788		2,859,774		2,859,774	

FY21 Budget amount in FC 227 (Claims Operations) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

A.C.A. § 19-10-201 et seq. establishes the Arkansas State Claims Commission, which consists of five (5) commissioners appointed by the Governor. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

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

The Commission is requesting to continue appropriation in the amount of \$600,788 in FY22 and \$601,774 in FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	351,843	358,050	355,986	366,335	366,335	367,135	367,135
#Positions	10	10	10	10	10	10	10
Personal Services Matching 5010003	131,337	133,539	132,491	139,063	139,063	139,249	139,249
Operating Expenses 5020002	92,015	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses 5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	575,195	586,979	583,867	600,788	600,788	601,774	601,774
Funding Sources							
State Central Services 4000035	575,195	586,979		600,788	600,788	601,774	601,774
Total Funding	575,195	586,979		600,788	600,788	601,774	601,774
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	575,195	586,979		600,788	600,788	601,774	601,774

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 228 - Various Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

This appropriation provides for the payment of Small Controversial Claims, Non-Controversial Claims, and Death Benefit Awards to the surviving spouses and/or dependent children of policemen, firemen, correctional officers, and specified state employees killed in the official line of duty. Payment of the claims is from the Miscellaneous Revolving Fund. Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 228 - Various Claims
Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	1,256,551	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Total	1,256,551	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Funding Sources							
Miscellaneous Revolving 4000350	1,256,551	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Total Funding	1,256,551	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,256,551	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000

Analysis of Budget Request

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC - State Central Services

Act 341 of 2015 established the Firefighter Benefit Review Panel which consists of seven (7) individuals to be appointed by the Governor who serve a term of four (4) years each. The Panel provides advisory opinions and report concerning research and statistics showing higher instances of cancer amongst firefighters, reviews claims for death benefits of firefighters who have died of cancer, and make recommendations to the Arkansas State Claims Commission on death benefit awards. The death benefit awards are paid out of the Various Claims Appropriation. Continuing level of appropriation is the FY2021 Authorized.

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	8,000	8,000	8,000	8,000	8,000	8,000
Total	0	8,000	8,000	8,000	8,000	8,000	8,000
Funding Sources							
State Central Services 4000035	0	8,000		8,000	8,000	8,000	8,000
Total Funding	0	8,000		8,000	8,000	8,000	8,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	8,000		8,000	8,000	8,000	8,000

ARKANSAS CORN & GRAIN SORGHUM PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 686 - Corn and Grain Sorghum

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 686 - Corn and Grain Sorghum

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,705	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research/Development	5900031	870,433	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000
Total		876,138	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources								
Fund Balance	4000005	540,103	787,097		287,097	287,097	0	0
Special Revenue	4000030	1,123,132	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		1,663,235	2,287,097		1,787,097	1,787,097	1,500,000	1,500,000
Excess Appropriation/(Funding)		(787,097)	(287,097)		212,903	212,903	500,000	500,000
Grand Total		876,138	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION

Employment Summary

	Male	Female	Total	%
White Employees	92	163	255	73 %
Black Employees	14	68	82	23 %
Other Racial Minorities	6	7	13	4 %
Total Minorities			95	27 %
Total Employees			350	100 %

Publications

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

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

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2020
 Required by A.C.A. 25-36-104

AGENCY: 0311 DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Rios Psychological Services	\$69,007		X				

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$3,409,671</u>
% OF MINORITY CONTRACTS AWARDED	<u>1.38 %</u>

Analysis of Budget Request

Appropriation: 2QQ - DDSSA-Operations

Funding Sources: FSD - Disability Determination - Federal

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

This appropriation is federally funded by the Social Security Administration.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation of \$62,522,336 in FY22 and \$62,537,840 in FY23.

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

- Restoration of ninety-two (92) growth pool positions that were originally approved by the Arkansas Legislative Council in July of FY2021, with an increase in Regular Salaries of \$4,932,232 and Personal Services Matching appropriation of \$1,633,679.
- \$150,000 in Capital Outlay appropriation for anticipated costs associated with the increase in staff, like building modifications.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	22,779,158	27,486,016	25,773,141	32,932,168	32,932,168	32,944,768	32,944,768
#Positions	397	429	429	521	521	521	521
Extra Help 5010001	331,352	450,000	450,000	450,000	450,000	450,000	450,000
#Extra Help	10	20	20	20	20	20	20
Personal Services Matching 5010003	7,435,925	8,792,877	8,445,629	10,692,983	10,692,983	10,695,887	10,695,887
Overtime 5010006	551,464	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000
Operating Expenses 5020002	3,043,888	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400	3,984,400
Conference & Travel Expenses 5050009	0	26,500	26,500	26,500	26,500	26,500	26,500
Professional Fees 5060010	10,643,577	12,926,285	12,926,285	12,926,285	12,926,285	12,926,285	12,926,285
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	100,000	100,000	150,000	150,000	150,000	150,000
Total	44,785,364	55,126,078	53,065,955	62,522,336	62,522,336	62,537,840	62,537,840
Funding Sources							
Federal Revenue 4000020	44,785,364	55,126,078		62,522,336	62,522,336	62,537,840	62,537,840
Total Funding	44,785,364	55,126,078		62,522,336	62,522,336	62,537,840	62,537,840
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,785,364	55,126,078		62,522,336	62,522,336	62,537,840	62,537,840

STATE BOARD OF ELECTION COMMISSIONERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	3	3	6	86 %
Black Employees	0	1	1	14 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	14 %
Total Employees			7	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
"County Board of Election Commissioners Procedures Manual"	7-4-101(f)(2); 7-4-109(e)(1)	N	N	400	Statewide training of county election commissioners to assure fair and orderly election procedures	0	0.00
"Poll Workers Training Guide and Checklist for Poll Workers"	7-4-101(f)(2); 7-4-107(b)(2); 7-4-109(e)(1)	N	N	11,500	Statewide training, testing, and Board certification of trainers to train poll workers locally - Statewide training of local poll workers to assist them in executing election day duties and responsibilities	0	0.00

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
436 Nonpartisan General Elections	0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
580 Election Commissioners - Operations	590,179	7	598,728	7	621,127	7	647,199	7	647,199	7	647,199	7	647,199	7
581 Election Expenses	950,078	0	3,151,555	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0
Total	1,540,257	7	5,350,283	7	8,561,127	7	8,587,199	7	8,587,199	7	8,587,199	7	8,587,199	7

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,400,563	21.3	5,035,568	89.4	284,013	3.2	284,013	3.2	284,013	31.1	284,013	31.1
General Revenue	4000010	4,691,312	71.3	590,070	10.5	4,766,850	53.8	4,766,850	53.8	629,850	68.9	629,850	68.9
Performance Fund	4000055	0	0.0	8,658	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	0	0.0	0	0.0	2,203,000	24.9	2,203,000	24.9	0	0.0	0	0.0
Judicial Filing Fees	4000320	483,450	7.4	0	0.0	1,600,000	18.1	1,600,000	18.1	0	0.0	0	0.0
Other	4000370	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		6,575,825	100.0	5,634,296	100.0	8,853,863	100.0	8,853,863	100.0	913,863	100.0	913,863	100.0
Excess Appropriation/(Funding)		(5,035,568)		(284,013)		(266,664)		(266,664)		7,673,336		7,673,336	
Grand Total		1,540,257		5,350,283		8,587,199		8,587,199		8,587,199		8,587,199	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 436 - Nonpartisan General Elections

Funding Sources: MFF - Nonpartisan Filing Fee Fund

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 436 - Nonpartisan General Elections

Funding Sources: MFF - Nonpartisan Filing Fee Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources								
Fund Balance	4000005	1,400,563	1,884,013		284,013	284,013	284,013	284,013
Judicial Filing Fees	4000320	483,450	0		1,600,000	1,600,000	0	0
Total Funding		1,884,013	1,884,013		1,884,013	1,884,013	284,013	284,013
Excess Appropriation/(Funding)		(1,884,013)	(284,013)		(284,013)	(284,013)	1,315,987	1,315,987
Grand Total		0	1,600,000		1,600,000	1,600,000	1,600,000	1,600,000

Analysis of Budget Request

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

This appropriation is funded by General Revenue.

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

The Agency requests appropriation of \$647,199 and general revenue funding of \$629,850 in each year of the biennium.

The Agency Request includes the following change in each year:

- Reallocation of \$2,000 from Operating Expenses appropriation to Conference and Travel Expenses appropriation to accommodate the additional expenses related to the two attorneys requiring continuing education, and to allow more than one staff member to attend the National Election Directors conference each year.

The Executive Recommendation provides for the Agency Request and reclassification of one position.

Appropriation Summary

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	374,926	376,863	380,694	400,122	400,122	400,122	400,122
#Positions		7	7	7	7	7	7	7
Personal Services Matching	5010003	121,234	121,404	122,623	129,267	129,267	129,267	129,267
Operating Expenses	5020002	91,613	96,961	109,810	107,810	107,810	107,810	107,810
Conference & Travel Expenses	5050009	2,406	3,000	3,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	500	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		590,179	598,728	621,127	647,199	647,199	647,199	647,199
Funding Sources								
General Revenue	4000010	589,679	590,070		629,850	629,850	629,850	629,850
Performance Fund	4000055	0	8,658		0	0	0	0
Other	4000370	500	0		0	0	0	0
Total Funding		590,179	598,728		629,850	629,850	629,850	629,850
Excess Appropriation/(Funding)		0	0		17,349	17,349	17,349	17,349
Grand Total		590,179	598,728		647,199	647,199	647,199	647,199

Analysis of Budget Request

Appropriation: 581 - Election Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

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

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation of \$6,340,000 in each year of the biennium and \$4,137,000 in general revenue funding in FY2022 only.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 581 - Election Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Election Expenses 5900046	950,078	3,151,555	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Total	950,078	3,151,555	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Funding Sources							
Fund Balance 4000005	0	3,151,555		0	0	0	0
General Revenue 4000010	4,101,633	0		4,137,000	4,137,000	0	0
Budget Stabilization Trust 4000130	0	0		2,203,000	2,203,000	0	0
Total Funding	4,101,633	3,151,555		6,340,000	6,340,000	0	0
Excess Appropriation/(Funding)	(3,151,555)	0		0	0	6,340,000	6,340,000
Grand Total	950,078	3,151,555		6,340,000	6,340,000	6,340,000	6,340,000

Special Language authorizes carry forward of funding. Expenditure of appropriation in FY23 is contingent upon the carry forward of available funding from FY22.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: State Board of Election Commissioners

Program: Election Expenses

Act #: 89 Section(s) #: 3 & 5

Estimated Carry Forward Amount \$ 3,436,543.00 Funding Source: General Revenue

Accounting Information:

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

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

Justification for carry forward of fund balance:

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

Actual Funding Carry Forward Amount \$ 3,151,555.00

Current status of carry forward funding:

Funds will be expended in FY21

Daniel J. Shults

Director

08-06-2020

Date

ARKANSAS ETHICS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 192 - Ethics Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Ethics Commission enforces Arkansas' standards of conduct and disclosure laws concerning candidates for public office, state and local public officials, lobbyists and committees, individuals involved with initiatives, referenda and other matters referred to the voters. The Commission is composed of a five (5) member board and a nine (9) member staff.

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

This appropriation is funded by General Revenue.

The Commission is requesting appropriation in the amount of \$976,863 in FY22 and \$977,479 in FY23 and general revenue funding in the amount of \$956,370 in FY22 and \$956,986 in FY23.

The Commission request includes the following changes for both years:

- A decrease of appropriation in the amount of \$18,507 in Operating Expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 192 - Ethics Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	577,904	636,163	653,239	653,455	653,455	653,955	653,955
#Positions		11	11	11	11	11	11	11
Personal Services Matching	5010003	188,381	201,566	201,837	209,498	209,498	209,614	209,614
Operating Expenses	5020002	119,726	90,417	129,417	110,910	110,910	110,910	110,910
Conference & Travel Expenses	5050009	118	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		886,129	931,146	987,493	976,863	976,863	977,479	977,479
Funding Sources								
General Revenue	4000010	886,129	924,794		956,370	956,370	956,986	956,986
Performance Fund	4000055	0	6,352		0	0	0	0
Total Funding		886,129	931,146		956,370	956,370	956,986	956,986
Excess Appropriation/(Funding)		0	0		20,493	20,493	20,493	20,493
Grand Total		886,129	931,146		976,863	976,863	977,479	977,479

DEPARTMENT OF HEALTH - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: Z43 - Department of Health

Funding Sources: Z43 - Shared Services Paying Account

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

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

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

The Agency is requesting to continue appropriation in the amount of \$275,818 for FY2022 and \$275,834 for FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	226,106	202,500	225,306	225,306	225,306	225,306	225,306
#Positions	1	1	1	1	1	1	1
Personal Services Matching 5010003	51,439	47,758	50,260	50,512	50,512	50,528	50,528
Total	277,545	250,258	275,566	275,818	275,818	275,834	275,834
Funding Sources							
Inter-agency Fund Transfer 4000316	277,545	250,258		275,818	275,818	275,834	275,834
Total Funding	277,545	250,258		275,818	275,818	275,834	275,834
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	277,545	250,258		275,818	275,818	275,834	275,834

DEPT OF HEALTH - BOARD OF ACUPUNCTURE & RELATED TECHNIQUES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: Z70 - Board of Acupuncture - Treasury Cash

Funding Sources: NAU - Cash in Treasury

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

The Agency is a cash Board; funding is derived from application, renewal and administrative fees.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$11,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: Z70 - Board of Acupuncture - Treasury Cash

Funding Sources: NAU - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	211	2,999	2,999	2,999	2,999	2,999	2,999
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	4,000	8,001	8,001	8,001	8,001	8,001	8,001
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,211	11,000	11,000	11,000	11,000	11,000	11,000
Funding Sources								
Fund Balance	4000005	10,633	19,422		21,422	21,422	20,222	20,222
Cash Fund	4000045	13,000	13,000		9,800	9,800	9,800	9,800
Total Funding		23,633	32,422		31,222	31,222	30,022	30,022
Excess Appropriation/(Funding)		(19,422)	(21,422)		(20,222)	(20,222)	(19,022)	(19,022)
Grand Total		4,211	11,000		11,000	11,000	11,000	11,000

Expenditure of appropriation is contingent upon available funding.

DEPT OF HEALTH - EXAMINERS OF ALCOHOLISM & DRUG ABUSE COUNSELORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: 85U - Treasury Cash

Funding Sources: NDA - Cash in Treasury

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

The Board is funded by Cash Fund derived from licenses fees and interest distribution.

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

The Agency is requesting to continue appropriation in the amount of \$31,966 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	4,200	7,400	7,400	7,400	7,400	7,400	7,400
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	321	566	566	566	566	566	566
Operating Expenses 5020002	3,863	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	14,372	14,000	14,000	14,000	14,000	14,000	14,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	22,756	31,966	31,966	31,966	31,966	31,966	31,966
Funding Sources							
Fund Balance 4000005	26,217	43,920		52,414	52,414	25,448	25,448
Cash Fund 4000045	40,459	40,460		5,000	5,000	42,339	42,339
Total Funding	66,676	84,380		57,414	57,414	67,787	67,787
Excess Appropriation/(Funding)	(43,920)	(52,414)		(25,448)	(25,448)	(35,821)	(35,821)
Grand Total	22,756	31,966		31,966	31,966	31,966	31,966

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

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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 Report	A.C.A. 17-93-406(8)	Y	N	1	Report receipts and dispersements	0	0.00
Directory	A.C.A. 17-93-406(8)	N	N	1	Communication with licenses	0	0.00

Analysis of Budget Request

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

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

This appropriation is funded by Cash Funds derived from examination fees, penalties, licenses and interest.

Continuing level of appropriation is the FY2021 Authorized.

The Board is requesting to continue appropriation in the amount of \$20,517 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	0	480	480	480	480	480	480
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	37	37	37	37	37	37
Operating Expenses 5020002	7,843	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	7,843	20,517	20,517	20,517	20,517	20,517	20,517
Funding Sources							
Fund Balance 4000005	185,163	199,599		201,361	201,361	200,844	200,844
Cash Fund 4000045	22,279	22,279		20,000	20,000	20,000	20,000
Total Funding	207,442	221,878		221,361	221,361	220,844	220,844
Excess Appropriation/(Funding)	(199,599)	(201,361)		(200,844)	(200,844)	(200,327)	(200,327)
Grand Total	7,843	20,517		20,517	20,517	20,517	20,517

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

DEPT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

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

The Board is a cash agency funded from registration, examination, license renewal fees and interest distributing pursuant to of Arkansas Code Annotated §17-81-3. The Board utilizes these funds to finance two (2) Regular Salary positions and provide operating expenses for the administration of the laws governing the practice of chiropractic.

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

The Agency is requesting to continue appropriation in the amount of \$189,987 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	61,815	82,170	82,734	83,793	83,793	83,793	83,793
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	25,157	29,881	30,071	31,022	31,022	31,022	31,022
Operating Expenses	5020002	43,270	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	75	12,672	12,672	12,672	12,672	12,672	12,672
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		130,317	187,223	187,977	189,987	189,987	189,987	189,987
Funding Sources								
Fund Balance	4000005	571,621	638,928		649,328	649,328	654,341	654,341
Cash Fund	4000045	197,624	197,623		195,000	195,000	195,000	195,000
Total Funding		769,245	836,551		844,328	844,328	849,341	849,341
Excess Appropriation/(Funding)		(638,928)	(649,328)		(654,341)	(654,341)	(659,354)	(659,354)
Grand Total		130,317	187,223		189,987	189,987	189,987	189,987

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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		Governor	General Assembly				
Minutes	A.C.A. §17-27-201	N	N	1	Public Information-Posted on Website	0	0.00
Mission Statement	A.C.A. §17-27-201	N	N	1	Statutory for Public Use-Posted on Website	0	0.00
Publication	A.C.A. §17-27-201	N	N	1	Members & Legislative Council Library-Posted on Website	0	0.00

Analysis of Budget Request

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

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

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

The primary sources of funding for this appropriation is Cash Fund revenue derived from application, renewal fees, fines, licenses and interest. Additionally, the Board is authorized to accept grants from foundations and institutions.

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

The Agency is requesting to continue appropriation in the amount of \$432,352 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	163,821	195,868	210,196	210,196	210,196	210,196	210,196
#Positions		3	4	4	4	4	4	4
Extra Help	5010001	16,140	4,000	4,000	4,000	4,000	4,000	4,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	60,018	66,406	69,709	77,356	77,356	77,356	77,356
Overtime	5010006	0	12,000	12,000	12,000	12,000	12,000	12,000
Operating Expenses	5020002	148,256	113,800	113,800	113,800	113,800	113,800	113,800
Conference & Travel Expenses	5050009	110	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	1,270	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		389,615	407,074	424,705	432,352	432,352	432,352	432,352
Funding Sources								
Fund Balance	4000005	978,772	1,058,855		1,121,479	1,121,479	1,114,127	1,114,127
Cash Fund	4000045	469,698	469,698		425,000	425,000	425,000	425,000
Total Funding		1,448,470	1,528,553		1,546,479	1,546,479	1,539,127	1,539,127
Excess Appropriation/(Funding)		(1,058,855)	(1,121,479)		(1,114,127)	(1,114,127)	(1,106,775)	(1,106,775)
Grand Total		389,615	407,074		432,352	432,352	432,352	432,352

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash In Treasury

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

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

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

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

The Agency is requesting to continue appropriation in the amount of \$417,513 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title changes for two positions.

Appropriation Summary

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	115,247	162,208	191,219	191,219	191,219	191,219	191,219
#Positions		2	3	3	3	3	3	3
Personal Services Matching	5010003	38,582	49,751	56,441	57,365	57,365	57,365	57,365
Operating Expenses	5020002	95,552	114,637	114,637	114,637	114,637	114,637	114,637
Conference & Travel Expenses	5050009	0	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	27,700	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		277,081	380,888	416,589	417,513	417,513	417,513	417,513
Funding Sources								
Fund Balance	4000005	2,266,926	2,817,745		3,264,332	3,264,332	3,646,819	3,646,819
Cash Fund	4000045	827,900	827,475		800,000	800,000	800,000	800,000
Total Funding		3,094,826	3,645,220		4,064,332	4,064,332	4,446,819	4,446,819
Excess Appropriation/(Funding)		(2,817,745)	(3,264,332)		(3,646,819)	(3,646,819)	(4,029,306)	(4,029,306)
Grand Total		277,081	380,888		417,513	417,513	417,513	417,513

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

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

The Arkansas Dietetics Licensing Board members appointed by the Governor meet regularly to process new and renewal licensure applications. The state of Arkansas currently licenses over 793 dietitians in the state.

The Board is a cash agency funded by application and license renewal fees, penalties and interest distribution, pursuant to A.C.A. §17-83-203.

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

The Agency is requesting to continue appropriation in the amount of \$39,524 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	19,923	23,200	23,416	23,684	23,684	23,684	23,684
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	9,623	10,369	10,439	10,840	10,840	10,840	10,840
Operating Expenses	5020002	4,703	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		34,249	38,569	38,855	39,524	39,524	39,524	39,524
Funding Sources								
Fund Balance	4000005	242,851	261,024		294,914	294,914	305,390	305,390
Cash Fund	4000045	52,422	72,459		50,000	50,000	50,000	50,000
Total Funding		295,273	333,483		344,914	344,914	355,390	355,390
Excess Appropriation/(Funding)		(261,024)	(294,914)		(305,390)	(305,390)	(315,866)	(315,866)
Grand Total		34,249	38,569		39,524	39,524	39,524	39,524

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

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

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

This appropriation is funded by Special Revenue derived from the licenses and permits fees.

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

The Agency is requesting to continue appropriation in the amount of \$50,442 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	12,828	16,132	15,397	16,383	16,383	16,383	16,383
#Positions	1	1	1	1	1	1	1
Extra Help 5010001	0	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	7,917	8,341	8,184	8,759	8,759	8,759	8,759
Operating Expenses 5020002	11,698	23,900	23,900	23,900	23,900	23,900	23,900
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	0	200	200	200	200	200	200
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	32,443	49,773	48,881	50,442	50,442	50,442	50,442
Funding Sources							
Fund Balance 4000005	262,233	261,766		243,969	243,969	236,027	236,027
Special Revenue 4000030	31,976	31,976		42,500	42,500	42,500	42,500
Total Funding	294,209	293,742		286,469	286,469	278,527	278,527
Excess Appropriation/(Funding)	(261,766)	(243,969)		(236,027)	(236,027)	(228,085)	(228,085)
Grand Total	32,443	49,773		50,442	50,442	50,442	50,442

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

DEPARTMENT OF HEALTH

Employment Summary

	Male	Female	Total	%
White Employees	340	997	1337	70 %
Black Employees	58	441	499	26 %
Other Racial Minorities	21	66	87	4 %
Total Minorities			586	30 %
Total Employees			1,923	100 %

Publications

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

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

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

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

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

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

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2020
 Required by A.C.A. 25-36-104

AGENCY: 0645 DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21st Century Janitorial Services	\$323,289	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$160,988,258</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.20 %</u>

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34D Emergency Medical Services	22,296	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	216,891,334	2,099	429,087,212	2,111	262,659,518	2,273	282,819,738	2,275	281,257,779	2,236	282,935,982	2,275	281,374,023	2,236
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	18,758,031	18	23,926,731	18	26,076,132	18	26,153,943	18	26,153,943	18	26,154,931	18	26,154,931	18
604 Tobacco Prevention & Cessation Programs	8,757,514	30	12,981,366	31	14,675,724	34	14,737,853	34	14,696,572	33	14,738,099	34	14,696,818	33
803 Health Building & Local Health Grant Trust	59,223	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	41,015,508	0	48,388,442	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
N62 Interpreters for Deaf and Hearing Impair	2,813	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
Total	285,831,719	2,147	516,728,751	2,160	381,569,433	2,325	401,869,593	2,327	400,266,353	2,287	401,987,071	2,327	400,383,831	2,287

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	26,714,244	8.4	31,151,000	5.8	20,962,037	5.4	20,962,037	5.5	9,439,782	2.5	9,481,063	2.6
General Revenue	4000010	82,022,934	25.9	78,751,022	14.6	84,531,812	21.9	80,387,021	21.1	84,641,013	22.6	80,496,222	21.7
Federal Revenue	4000020	122,975,211	38.8	247,477,501	46.0	178,091,371	46.2	178,091,371	46.7	178,091,371	47.6	178,091,371	48.1
Special Revenue	4000030	23,847,600	7.5	26,042,095	4.8	26,042,095	6.8	26,042,095	6.8	26,042,095	7.0	26,042,095	7.0
Performance Fund	4000055	0	0.0	1,053,976	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	17,240,715	5.4	14,187,092	2.6	19,989,661	5.2	19,989,661	5.2	19,996,704	5.3	19,996,704	5.4
Inter-agency Fund Transfer	4000316	(1,680,406)	(0.5)	(968,000)	(0.2)	(968,000)	(0.3)	(968,000)	(0.3)	(968,000)	(0.3)	(968,000)	(0.3)
Intra-agency Fund Transfer	4000317	0	0.0	(600,000)	(0.1)	(600,000)	(0.2)	(600,000)	(0.2)	(600,000)	(0.2)	(600,000)	(0.2)
Other	4000370	0	0.0	86,218,704	16.0	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	24,778,277	7.8	22,870,199	4.3	22,870,199	5.9	22,870,199	6.0	22,870,199	6.1	22,870,199	6.2
Third Party Reimbursement	4000490	8,153,534	2.6	19,214,268	3.6	22,500,121	5.8	22,500,121	5.9	22,500,121	6.0	22,500,121	6.1
Tobacco Settlement	4000495	13,049,204	4.1	12,615,774	2.3	12,615,774	3.3	12,615,774	3.3	12,615,774	3.4	12,615,774	3.4
Transfer from Tobacco Settlmnt	4000590	158,951	0.1	675,000	0.1	675,000	0.2	675,000	0.2	675,000	0.2	675,000	0.2
Transfer to Medicaid Match	4000660	0	0.0	(747,585)	(0.1)	(747,585)	(0.2)	(747,585)	(0.2)	(747,585)	(0.2)	(747,585)	(0.2)
Shared Services Transfer	4000760	(277,545)	(0.1)	(250,258)	0.0	(275,818)	(0.1)	(275,818)	(0.1)	(275,834)	(0.1)	(275,834)	(0.1)
Total Funds		316,982,719	100.0	537,690,788	100.0	385,686,667	100.0	381,541,876	100.0	374,280,640	100.0	370,177,130	100.0
Excess Appropriation/(Funding)		(31,151,000)		(20,962,037)		16,182,926		18,724,477		27,706,431		30,206,701	
Grand Total		285,831,719		516,728,751		401,869,593		400,266,353		401,987,071		400,383,831	

FC 34P - Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Mis Fed Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in Mis Fed Grant due to a transfer from the CARES Act Appropriation.
 Variance in Fund Balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	22,296	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		22,296	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	129,848	148,851		130,814	130,814	112,777	112,777
Special Revenue	4000030	41,299	41,963		41,963	41,963	41,963	41,963
Total Funding		171,147	190,814		172,777	172,777	154,740	154,740
Excess Appropriation/(Funding)		(148,851)	(130,814)		(112,777)	(112,777)	(94,740)	(94,740)
Grand Total		22,296	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

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

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

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

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021

Authorized.

The Agency is requesting appropriation in the amount of \$282,819,738 in FY2022 and \$282,935,982 in FY2023 and general revenue funding in the amount of \$66,518,900 in FY2022 and \$66,628,101 in FY2023.

The Agency Request includes the following changes for both years:

- Restoration of 2 positions, including \$121,625 in Regular Salaries and \$39,418 in Personal Service Matching in both years, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Restoration of \$1,500,000 Capital Outlay appropriation in both years for the replacement of necessary equipment for the local health units and other necessary needs.
- Miscellaneous Federal Grant in the amount of \$15,939,621 in both years. Funding will be will be used for COVID-19 diagnostic testing, contact tracing, other testing.
- Restoration of General Revenue Category D funding in the amount of \$4,144,791 in both years.

The Executive Recommendation provides for the Agency request, appropriation only; reclass of 163 positions as well as surrender of thirty nine (39) regular positions, which includes (\$1,093,951) reduction in Regular Salaries in both years and (\$468,008) reduction in Personal Service Matching in both years.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	94,158,722	102,758,738	108,727,982	111,048,132	109,954,181	111,140,232	110,046,281
#Positions		2,099	2,111	2,273	2,275	2,236	2,275	2,236
Extra Help	5010001	1,010,697	1,163,928	2,041,737	2,041,737	2,041,737	2,041,737	2,041,737
#Extra Help		83	225	229	229	229	229	229
Personal Services Matching	5010003	32,491,914	34,734,581	36,509,048	38,396,537	37,928,529	38,418,210	37,950,202
Overtime	5010006	105,693	30,700	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	59,953,819	76,935,065	76,753,812	76,753,812	76,753,812	76,753,812	76,753,812
Conference & Travel Expenses	5050009	223,178	728,124	701,150	701,150	701,150	701,150	701,150
Professional Fees	5060010	10,532,370	12,261,304	12,021,276	12,021,276	12,021,276	12,021,276	12,021,276
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	11,360,935	21,123,472	15,434,959	15,434,959	15,434,959	15,434,959	15,434,959
Refunds/Reimbursements	5110014	6,128	7,613	7,613	7,613	7,613	7,613	7,613
Claims	5110015	115,000	0	0	0	0	0	0
Capital Outlay	5120011	1,514,041	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Program	5900046	109,267	814,908	850,441	850,441	850,441	850,441	850,441
Breast Care Program	5900048	5,309,570	7,463,241	8,000,000	8,012,960	8,012,960	8,015,431	8,015,431
Mis Fed Grant	5900051	0	169,565,538	0	15,939,621	15,939,621	15,939,621	15,939,621
Total		216,891,334	429,087,212	262,659,518	282,819,738	281,257,779	282,935,982	281,374,023

Funding Sources								
General Revenue	4000010	63,284,731	60,738,110		66,518,900	62,374,109	66,628,101	62,483,310
Federal Revenue	4000020	104,965,744	222,959,258		152,573,128	152,573,128	152,573,128	152,573,128
Special Revenue	4000030	23,365,204	25,638,647		25,638,647	25,638,647	25,638,647	25,638,647
Performance Fund	4000055	0	1,053,976		0	0	0	0
Fees	4000245	17,240,715	14,187,092		19,989,661	19,989,661	19,996,704	19,996,704
Intra-agency Fund Transfer	4000317	0	(600,000)		(600,000)	(600,000)	(600,000)	(600,000)
Other	4000370	0	86,218,704		0	0	0	0
Third Party Reimbursement	4000490	8,153,534	19,214,268		22,500,121	22,500,121	22,500,121	22,500,121
Transfer from Tobacco Settlmnt	4000590	158,951	675,000		675,000	675,000	675,000	675,000
Transfer to Medicaid Match	4000660	0	(747,585)		(747,585)	(747,585)	(747,585)	(747,585)
Shared Services Transfer	4000760	(277,545)	(250,258)		(275,818)	(275,818)	(275,834)	(275,834)
Total Funding		216,891,334	429,087,212		286,272,054	282,127,263	286,388,282	282,243,491
Excess Appropriation/(Funding)		0	0		(3,452,316)	(869,484)	(3,452,300)	(869,468)
Grand Total		216,891,334	429,087,212		282,819,738	281,257,779	282,935,982	281,374,023

Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Mis Fed Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.
Budget exceeds Authorized Appropriation in Mis Fed Grant due to a transfer from the CARES Act Appropriation. Agency request exceeds Authorized Appropriation in Breast Care Program due to insurance rate increase for 36 positions tied to this commitment item.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$325,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Total		325,000	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources								
Fund Balance	4000005	364,937	445,115		445,115	445,115	445,115	445,115
Special Revenue	4000030	405,178	325,000		325,000	325,000	325,000	325,000
Total Funding		770,115	770,115		770,115	770,115	770,115	770,115
Excess Appropriation/(Funding)		(445,115)	(445,115)		(445,115)	(445,115)	(445,115)	(445,115)
Grand Total		325,000	325,000		325,000	325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

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

This appropriation is funded by General Revenue.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$26,153,943 in FY2022 and \$26,154,931 in FY2023 and General Revenue in the amount of \$18,012,912 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,012,715	1,056,660	1,026,911	1,082,389	1,082,389	1,083,189	1,083,189
#Positions		18	18	18	18	18	18	18
Extra Help	5010001	19,868	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	324,746	341,471	331,385	353,718	353,718	353,906	353,906
Operating Expenses	5020002	152,207	355,267	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	13,207	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Trauma System Expenses	5900046	17,235,288	22,048,333	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
Total		18,758,031	23,926,731	26,076,132	26,153,943	26,153,943	26,154,931	26,154,931

Funding Sources								
Fund Balance	4000005	12,528,708	12,508,880		6,595,061	6,595,061	0	0
General Revenue	4000010	18,738,203	18,012,912		18,012,912	18,012,912	18,012,912	18,012,912
Total Funding		31,266,911	30,521,792		24,607,973	24,607,973	18,012,912	18,012,912
Excess Appropriation/(Funding)		(12,508,880)	(6,595,061)		1,545,970	1,545,970	8,142,019	8,142,019
Grand Total		18,758,031	23,926,731		26,153,943	26,153,943	26,154,931	26,154,931

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Health

Program: Trauma System

Act #: 752 Section(s) #: 6,17

Estimated Carry Forward Amount \$ 12,593,175.00 Funding Source: General Revenue/Tobacco Tax

Accounting Information:

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

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

Justification for carry forward of fund balance:

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

Actual Funding Carry Forward Amount \$ 12,508,880.00

Current status of carry forward funding:

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

Dr. Jose R. Romero
Secretary

08-14-2020
Date

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

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

This appropriation is funded from Tobacco Settlement proceeds (TSD - Prevention and Cessation Program Account).

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

The Agency is requesting to continue appropriation in the amount of \$14,737,853 in FY2022 and \$14,738,099 in FY2023.

The Executive Recommendation provides for the Agency Request and surrender of (1) position which includes reduction in (\$29,046) in Regular Salaries and (\$12,235) in Personal Services Matching in both years.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs
Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,339,387	1,667,094	1,765,735	1,796,429	1,767,383	1,796,629	1,767,583
#Positions	30	31	34	34	33	34	33
Extra Help 5010001	0	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help	0	4	4	4	4	4	4
Personal Services Matching 5010003	434,098	522,154	549,868	577,824	565,589	577,870	565,635
Operating Expenses 5020002	60,902	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses 5050009	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	2,103,119	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Tobacco Prevention & Cessation 5900046	4,424,616	7,653,071	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity 5900047	395,392	600,147	600,150	603,629	603,629	603,629	603,629
Total	8,757,514	12,981,366	14,675,724	14,737,853	14,696,572	14,738,099	14,696,818
Funding Sources							
Fund Balance 4000005	11,509,318	13,520,602		11,587,010	11,587,010	7,896,931	7,938,212
Inter-agency Fund Transfer 4000316	(2,280,406)	(1,568,000)		(1,568,000)	(1,568,000)	(1,568,000)	(1,568,000)
Tobacco Settlement 4000495	13,049,204	12,615,774		12,615,774	12,615,774	12,615,774	12,615,774
Total Funding	22,278,116	24,568,376		22,634,784	22,634,784	18,944,705	18,985,986
Excess Appropriation/(Funding)	(13,520,602)	(11,587,010)		(7,896,931)	(7,938,212)	(4,206,606)	(4,289,168)
Grand Total	8,757,514	12,981,366		14,737,853	14,696,572	14,738,099	14,696,818

Agency request exceeds Authorized Appropriation in Exp. Nutrition & Physical Activity due to insurance rate increase for 6 positions tied to this commitment item.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

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

Funding for this appropriation consists of portion of local health unit fees specified in 20-7-127, visit fees to local health units that are held in a trust fund (A.C.A. 19-5-962 THL - Health Building and Local Grant Trust Fund) and any other money authorized by law.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,950,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	59,223	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		59,223	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources								
Fund Balance	4000005	2,054,786	2,595,563		1,245,563	1,245,563	0	0
Inter-agency Fund Transfer	4000316	600,000	600,000		600,000	600,000	600,000	600,000
Total Funding		2,654,786	3,195,563		1,845,563	1,845,563	600,000	600,000
Excess Appropriation/(Funding)		(2,595,563)	(1,245,563)		104,437	104,437	1,350,000	1,350,000
Grand Total		59,223	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,813,059 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WIC Food Instruments	5900040	41,015,508	48,388,442	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Total		41,015,508	48,388,442	75,813,059	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources								
Fund Balance	4000005	105	1,772,341		772,341	772,341	772,341	772,341
Federal Revenue	4000020	18,009,467	24,518,243		25,518,243	25,518,243	25,518,243	25,518,243
Rebates	4000412	24,778,277	22,870,199		22,870,199	22,870,199	22,870,199	22,870,199
Total Funding		42,787,849	49,160,783		49,160,783	49,160,783	49,160,783	49,160,783
Excess Appropriation/(Funding)		(1,772,341)	(772,341)		26,652,276	26,652,276	26,652,276	26,652,276
Grand Total		41,015,508	48,388,442		75,813,059	75,813,059	75,813,059	75,813,059

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses	5900046	2,813	10,000	10,000	10,000	10,000	10,000	10,000
Total		2,813	10,000	10,000	10,000	10,000	10,000	10,000
Funding Sources								
Fund Balance	4000005	126,542	159,648		186,133	186,133	212,618	212,618
Special Revenue	4000030	35,919	36,485		36,485	36,485	36,485	36,485
Total Funding		162,461	196,133		222,618	222,618	249,103	249,103
Excess Appropriation/(Funding)		(159,648)	(186,133)		(212,618)	(212,618)	(239,103)	(239,103)
Grand Total		2,813	10,000		10,000	10,000	10,000	10,000

DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	25 %
Black Employees	1	2	3	75 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	75 %
Total Employees			4	100 %

Publications

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

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

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

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

Analysis of Budget Request

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - Miscellaneous Agencies Fund Account

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

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

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

The Agency is requesting appropriation in the amount of \$517,909 for each year and General Revenue in the amount of \$412,456 for each year.

The Agency request include the following changes:

- Restoration of General Revenue Category D funding in the amount of \$19,875 for both years.

The Executive Recommendation provides for the Agency Request, appropriation only and title change for two positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	282,758	292,491	320,531	327,484	327,484	327,484	327,484	
#Positions		4	4	5	5	5	5	5	
Personal Services Matching	5010003	86,796	96,121	108,633	112,049	112,049	112,049	112,049	
Operating Expenses	5020002	58,938	60,835	60,835	60,835	60,835	60,835	60,835	
Conference & Travel Expenses	5050009	120	1,274	1,274	1,274	1,274	1,274	1,274	
Professional Fees	5060010	16,000	16,267	16,267	16,267	16,267	16,267	16,267	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		444,612	466,988	507,540	517,909	517,909	517,909	517,909	
Funding Sources									
Fund Balance	4000005	3,385	31,224		17,850	17,850	0	0	
General Revenue	4000010	401,935	377,619		412,456	392,581	412,456	392,581	
Special Revenue	4000030	66,048	66,000		57,000	57,000	57,000	57,000	
Performance Fund	4000055	4,468	9,995		0	0	0	0	
Total Funding		475,836	484,838		487,306	467,431	469,456	449,581	
Excess Appropriation/(Funding)		(31,224)	(17,850)		30,603	50,478	48,453	68,328	
Grand Total		444,612	466,988		517,909	517,909	517,909	517,909	

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Health - Health Services Permit Agency

Program: Health Serv Permit Agency-State

Act #: 70 of 2020 Section(s) #: 3

Estimated Carry Forward Amount \$ 31,224.37 Funding Source: Special Revenue

Accounting Information:

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

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

Justification for carry forward of fund balance:

These funds are necessary for the operation of the Agency. The funds are generated from fees and fines collected pursuant to a.C.A. 20-8-108 and deposited into Miscellaneous Agencies Fund. The Agency will carry fund balance into FY2021.

Actual Funding Carry Forward Amount \$ 31,224.37

Current status of carry forward funding:

These funds are necessary for the operation of the Agency

Dr. Jose R. Romero
Secretary

08-25-2020
Date

DEPT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: Y92 - Cash in Treasury-Hearing Inst Operations

Funding Sources: NHD - Cash in Treasury

The Arkansas Board of Hearing Instrument Dispensers was created to ensure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing.

The duties and powers include promulgation of rules necessary to enforce and administer the laws governing hearing instrument dispensers, licensing of qualified persons who have passed the board examination, and the handling of complaints against licensed dispensers.

The Board is a Cash Agency, funding is derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments.

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

The Agency is requesting to continue appropriation in the amount of \$50,678 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y92 - Cash in Treasury-Hearing Inst Operations

Funding Sources: NHD - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help	5010001	16,722	30,200	30,200	30,200	30,200	30,200	30,200
#Extra Help		1	1	2	2	2	2	2
Personal Services Matching	5010003	3,847	2,328	2,328	2,328	2,328	2,328	2,328
Operating Expenses	5020002	3,670	17,800	17,800	17,800	17,800	17,800	17,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	350	350	350	350	350	350
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		24,239	50,678	50,678	50,678	50,678	50,678	50,678
Funding Sources								
Fund Balance	4000005	91,570	97,986		77,852	77,852	56,174	56,174
Cash Fund	4000045	30,655	30,544		29,000	29,000	29,000	29,000
Total Funding		122,225	128,530		106,852	106,852	85,174	85,174
Excess Appropriation/(Funding)		(97,986)	(77,852)		(56,174)	(56,174)	(34,496)	(34,496)
Grand Total		24,239	50,678		50,678	50,678	50,678	50,678

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	2	14	16	70 %
Black Employees	0	7	7	30 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	30 %
Total Employees			23	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: A23 - St Medical-Operations

Funding Sources: 318 - Medical Board - Cash

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

The Arkansas State Medical Board is funded from fees charged by the Agency, as authorized by A.C.A. §17-88-304. The Board licenses and regulates physicians, physician assistants, doctors of osteopathy, physician assistants, occupational therapists and respiratory therapists. The Board also registers medical corporations.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$3,814,706 for FY2022 and \$3,776,061 for FY2023.

The Agency request includes the following changes:

- Increase in Operating Expenses in the amount of \$100,000 for FY2022 and \$48,527 for FY2023. The increase in appropriation will allow the Agency to process the increased number licenses and pay for the software licenses.
- Decrease in Professional Fees in the amount of (\$86,000) for FY2022 and (\$90,000) for FY2023.
- Restoration of \$52,000 in Capital Outlay in FY2022 and \$66,000 in FY2023, to purchase new IT hardware and software. The replacement of equipment is included in the Agency's IT plan.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: A23 - St Medical-Operations

Funding Sources: 318 - Medical Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries	5010000	1,226,499	1,645,512	1,644,779	1,657,675	1,657,675	1,659,975	1,659,975
#Positions		34	41	41	41	41	41	41
Extra Help	5010001	0	24,500	24,500	24,500	24,500	24,500	24,500
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	483,676	580,360	581,651	597,913	597,913	598,441	598,441
Operating Expenses	5020002	1,316,720	1,331,118	1,331,118	1,431,118	1,431,118	1,379,645	1,379,645
Conference & Travel Expenses	5050009	3,556	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees	5060010	92,063	111,000	111,000	25,000	25,000	21,000	21,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	227	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	17,477	66,000	66,000	52,000	52,000	66,000	66,000
Total		3,140,218	3,784,990	3,785,548	3,814,706	3,814,706	3,776,061	3,776,061

Funding Sources								
Fund Balance	4000005	8,434,026	9,928,884		10,695,518	10,695,518	10,380,812	10,380,812
Cash Fund	4000045	4,635,076	4,551,624		3,500,000	3,500,000	3,500,000	3,500,000
Total Funding		13,069,102	14,480,508		14,195,518	14,195,518	13,880,812	13,880,812
Excess Appropriation/(Funding)		(9,928,884)	(10,695,518)		(10,380,812)	(10,380,812)	(10,104,751)	(10,104,751)
Grand Total		3,140,218	3,784,990		3,814,706	3,814,706	3,776,061	3,776,061

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	6	6	86 %
Other Racial Minorities	0	1	1	14 %
Total Minorities			7	100 %
Total Employees			7	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AMHC Annual Report	A.C.A. §19-12-114, A.C.A. §20-2-101	Y	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00
AMHC Yearly Magazine - Bridge	A.C.A. §19-12-114 (Initiated Act 1 of 2000)	N	N	1,500	Requests by the Public and Commissioners	0	0.00
Arkansas Health Workforce Div	A.C.A. §25-1-117 (1489 of 20)	N	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2MF Treasury Cash	0	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0
463 Minority Health Initiative	928,568	5	1,652,920	5	1,650,897	5	1,660,317	5	1,660,317	5	1,660,317	5	1,660,317	5
815 Minority Health Operations	220,789	3	221,232	3	219,101	3	237,583	3	237,583	3	237,583	3	237,583	3
Total	1,149,357	8	1,900,101	8	1,895,947	8	1,923,849	8	1,923,849	8	1,923,849	8	1,923,849	8

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,510,882	62.8	4,441,168	69.0	4,533,642	69.1	4,533,642	69.2	4,640,416	69.6	4,640,416	69.7
General Revenue	4000010	217,408	3.9	208,146	3.2	237,583	3.6	226,628	3.5	237,583	3.6	226,628	3.4
Cash Fund	4000045	28,090	0.5	28,090	0.4	49,787	0.8	49,787	0.8	49,787	0.7	49,787	0.7
Performance Fund	4000055	3,381	0.1	13,086	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	1,830,764	32.7	1,743,253	27.1	1,743,253	26.6	1,743,253	26.6	1,743,253	26.1	1,743,253	26.2
Total Funds		5,590,525	100.0	6,433,743	100.0	6,564,265	100.0	6,553,310	100.0	6,671,039	100.0	6,660,084	100.0
Excess Appropriation/(Funding)		(4,441,168)		(4,533,642)		(4,640,416)		(4,629,461)		(4,747,190)		(4,736,235)	
Grand Total		1,149,357		1,900,101		1,923,849		1,923,849		1,923,849		1,923,849	

FC 815 and FC 463 - FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

This cash fund appropriation is funded from grants, donations, interest distributions, or reimbursements for expenses for providing seminars or educational activities.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$25,949 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Svcs & Oprs Exp 5900046	0	25,949	25,949	25,949	25,949	25,949	25,949
Total	0	25,949	25,949	25,949	25,949	25,949	25,949
Funding Sources							
Fund Balance 4000005	42,469	70,559		72,700	72,700	96,538	96,538
Cash Fund 4000045	28,090	28,090		49,787	49,787	49,787	49,787
Total Funding	70,559	98,649		122,487	122,487	146,325	146,325
Excess Appropriation/(Funding)	(70,559)	(72,700)		(96,538)	(96,538)	(120,376)	(120,376)
Grand Total	0	25,949		25,949	25,949	25,949	25,949

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

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

This appropriation is funded by Tobacco Settlement Earning Distributions.

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

The Agency is requesting to continue appropriation in the amount of \$1,660,317 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	195,453	217,275	215,631	221,985	221,985	221,985	221,985	
#Positions		5	5	5	5	5	5	5	
Personal Services Matching	5010003	70,203	75,303	74,924	77,990	77,990	77,990	77,990	
Operating Expenses	5020002	404,240	531,788	531,788	531,788	531,788	531,788	531,788	
Conference & Travel Expenses	5050009	27,870	20,000	20,000	20,000	20,000	20,000	20,000	
Professional Fees	5060010	35,532	250,000	250,000	250,000	250,000	250,000	250,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	6,190	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Screen/Monitor/Treat & Outreach	5900046	189,080	558,554	558,554	558,554	558,554	558,554	558,554	
Total		928,568	1,652,920	1,650,897	1,660,317	1,660,317	1,660,317	1,660,317	
Funding Sources									
Fund Balance	4000005	3,468,413	4,370,609		4,460,942	4,460,942	4,543,878	4,543,878	
Tobacco Settlement	4000495	1,830,764	1,743,253		1,743,253	1,743,253	1,743,253	1,743,253	
Total Funding		5,299,177	6,113,862		6,204,195	6,204,195	6,287,131	6,287,131	
Excess Appropriation/(Funding)		(4,370,609)	(4,460,942)		(4,543,878)	(4,543,878)	(4,626,814)	(4,626,814)	
Grand Total		928,568	1,652,920		1,660,317	1,660,317	1,660,317	1,660,317	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

This appropriation is funded by General Revenue.

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

The Agency is requesting to continue appropriation and General Revenue funding in the amount of \$237,583 for FY2022 and FY2023.

The Agency request include the following changes:

- Restoration of General Revenue Category D funding in the amount of \$10,955 for both years.
- Increase in Operating Expenses in the amount of \$10,955 for both years.

The Executive Recommendation provides for the Agency Request, appropriation only and title change for one position.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	167,178	166,084	164,353	169,716	169,716	169,716	169,716
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	53,574	53,419	53,019	55,183	55,183	55,183	55,183
Operating Expenses	5020002	37	1,229	1,229	12,184	12,184	12,184	12,184
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		220,789	221,232	219,101	237,583	237,583	237,583	237,583
Funding Sources								
General Revenue	4000010	217,408	208,146		237,583	226,628	237,583	226,628
Performance Fund	4000055	3,381	13,086		0	0	0	0
Total Funding		220,789	221,232		237,583	226,628	237,583	226,628
Excess Appropriation/(Funding)		0	0		0	10,955	0	10,955
Grand Total		220,789	221,232		237,583	237,583	237,583	237,583

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	2	13	15	83 %
Black Employees	1	2	3	17 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	17 %
Total Employees			18	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
286 Board of Nursing-Operations	2,786,778	30	3,245,981	30	3,256,281	30	3,282,385	30	3,282,385	30	3,284,230	30	3,284,230	30
2MA Nursing Education Workshops	0	0	16,325	0	17,000	0	16,325	0	16,325	0	16,325	0	16,325	0
56K Background Check Fee	0	0	0	0	242,632	0	0	0	0	0	0	0	0	0
58J Scholar Loans	44,400	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
V35 Arkansas Center for Nursing Grant	124,813	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0
Total	2,955,991	30	3,485,306	30	3,738,913	30	3,521,710	30	3,521,710	30	3,523,555	30	3,523,555	30

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	5,357,373	59.3	6,080,003	60.8	6,508,862	70.4	6,508,862	70.4	5,726,477	67.6	5,726,477	67.6
Special Revenue	4000030	3,675,509	40.7	3,675,509	36.8	2,500,000	27.0	2,500,000	27.0	2,500,000	29.5	2,500,000	29.5
Cash Fund	4000045	188	0.0	15,656	0.2	16,325	0.2	16,325	0.2	16,325	0.2	16,325	0.2
Interest	4000300	2,098	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(129,174)	(1.4)	50,000	0.5	50,000	0.5	50,000	0.5	50,000	0.6	50,000	0.6
Transfer from Special Revenue	4000565	130,000	1.4	173,000	1.7	173,000	1.9	173,000	1.9	173,000	2.0	173,000	2.0
Total Funds		9,035,994	100.0	9,994,168	100.0	9,248,187	100.0	9,248,187	100.0	8,465,802	100.0	8,465,802	100.0
Excess Appropriation/(Funding)		(6,080,003)		(6,508,862)		(5,726,477)		(5,726,477)		(4,942,247)		(4,942,247)	
Grand Total		2,955,991		3,485,306		3,521,710		3,521,710		3,523,555		3,523,555	

56K - APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

Analysis of Budget Request

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Established by the Arkansas Legislature in 1913 to safeguard the life and health of its citizens, the Arkansas State Board of Nursing (ASBN) achieves its mission by developing standards for safe nursing care, approval of nursing schools and regulating licenses to practice nursing.

The Board is issuing RN, LPN, LPTN, RNP, APRN licenses and certificates of prescriptive authority to eligible APRNs and credentials to Diabetes Self-Management Educators. The Board also investigates complaints about nurses for practice or behavior that may be unsafe, incompetent, unethical, related to substance abuse or a violation of other laws or rules.

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,282,385 for FY2022 and \$3,284,230 for FY2023.

The Agency Request include the following changes in both years:

- Restoration of \$30,000 in Capital Outlay appropriation for replacement of aging printers in FY2022 and for replacement of aging scanners in FY2023. This request is included in Agency's IT plan.

The Executive Recommendation provides for the Agency Request and title changes for eight positions.

Appropriation Summary

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,598,095	1,603,065	1,611,435	1,627,484	1,627,484	1,628,984	1,628,984
#Positions		30	30	30	30	30	30	30
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	510,300	517,554	519,484	532,539	532,539	532,884	532,884
Operating Expenses	5020002	663,373	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914	1,047,914
Conference & Travel Expenses	5050009	14,950	36,448	36,448	36,448	36,448	36,448	36,448
Professional Fees	5060010	60	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	0	33,000	33,000	30,000	30,000	30,000	30,000
Total		2,786,778	3,245,981	3,256,281	3,282,385	3,282,385	3,284,230	3,284,230
Funding Sources								
Fund Balance	4000005	5,245,010	5,954,567		6,384,095	6,384,095	5,601,710	5,601,710
Special Revenue	4000030	3,675,509	3,675,509		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer	4000316	(179,174)	0		0	0	0	0
Total Funding		8,741,345	9,630,076		8,884,095	8,884,095	8,101,710	8,101,710
Excess Appropriation/(Funding)		(5,954,567)	(6,384,095)		(5,601,710)	(5,601,710)	(4,817,480)	(4,817,480)
Grand Total		2,786,778	3,245,981		3,282,385	3,282,385	3,284,230	3,284,230

Analysis of Budget Request

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by A.C.A. §17-87-207. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this appropriation is derived from registration fees.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$16,325 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Operating Expenses 5020002	0	14,325	15,000	14,325	14,325	14,325	14,325
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	16,325	17,000	16,325	16,325	16,325	16,325
Funding Sources							
Fund Balance 4000005	656	669		0	0	0	0
Cash Fund 4000045	13	15,656		16,325	16,325	16,325	16,325
Total Funding	669	16,325		16,325	16,325	16,325	16,325
Excess Appropriation/(Funding)	(669)	0		0	0	0	0
Grand Total	0	16,325		16,325	16,325	16,325	16,325

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

The Agency has used this appropriation for online criminal background check services provided by Information Network of Arkansas (INA).

The Agency is not requesting appropriation for FY2022 and FY2023.

The Agency Request include the following changes in both years:

- Decrease in Operating Expenses in the amount of \$242,632.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56K - Background Check Fee

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	242,632	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	242,632	0	0	0	0
Funding Sources								
Fund Balance	4000005	3,900	4,075		4,075	4,075	4,075	4,075
Cash Fund	4000045	175	0		0	0	0	0
Total Funding		4,075	4,075		4,075	4,075	4,075	4,075
Excess Appropriation/(Funding)		(4,075)	(4,075)		(4,075)	(4,075)	(4,075)	(4,075)
Grand Total		0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

Analysis of Budget Request

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash in Treasury

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

The appropriation is funded by fund balance and transfer from the State Board of Nursing Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursing Student Loan Program 5900046	44,400	50,000	50,000	50,000	50,000	50,000	50,000
Total	44,400	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	107,807	115,505		115,505	115,505	115,505	115,505
Interest 4000300	2,098	0		0	0	0	0
Inter-agency Fund Transfer 4000316	50,000	50,000		50,000	50,000	50,000	50,000
Total Funding	159,905	165,505		165,505	165,505	165,505	165,505
Excess Appropriation/(Funding)	(115,505)	(115,505)		(115,505)	(115,505)	(115,505)	(115,505)
Grand Total	44,400	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V35 - Arkansas Center for Nursing Grant

Funding Sources: SBN - State Board of Nursing Fund

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

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

This appropriation is funded by Special Revenue as a transfer from State Board of Nursing Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$173,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V35 - Arkansas Center for Nursing Grant

Funding Sources: SBN - State Board of Nursing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Center for Nursing Gra 5900046	124,813	173,000	173,000	173,000	173,000	173,000	173,000
Total	124,813	173,000	173,000	173,000	173,000	173,000	173,000
Funding Sources							
Fund Balance 4000005	0	5,187		5,187	5,187	5,187	5,187
Transfer from Special Revenue 4000565	130,000	173,000		173,000	173,000	173,000	173,000
Total Funding	130,000	178,187		178,187	178,187	178,187	178,187
Excess Appropriation/(Funding)	(5,187)	(5,187)		(5,187)	(5,187)	(5,187)	(5,187)
Grand Total	124,813	173,000		173,000	173,000	173,000	173,000

DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: Z66 - Board of Optometry - Cash in Treasury

Funding Sources: NBO - Cash in Treasury

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

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

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

The Agency is requesting to continue appropriation in the amount of \$182,301 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: Z66 - Board of Optometry - Cash in Treasury

Funding Sources: NBO - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	82,762	83,694	82,061	85,604	85,604	85,604	85,604	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	28,483	28,539	28,233	29,697	29,697	29,697	29,697	
Operating Expenses	5020002	30,272	32,000	32,000	32,000	32,000	32,000	32,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	24,818	35,000	35,000	35,000	35,000	35,000	35,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		166,335	179,233	177,294	182,301	182,301	182,301	182,301	
Funding Sources									
Fund Balance	4000005	344,177	339,807		315,414	315,414	297,113	297,113	
Cash Fund	4000045	161,965	154,840		164,000	164,000	164,000	164,000	
Total Funding		506,142	494,647		479,414	479,414	461,113	461,113	
Excess Appropriation/(Funding)		(339,807)	(315,414)		(297,113)	(297,113)	(278,812)	(278,812)	
Grand Total		166,335	179,233		182,301	182,301	182,301	182,301	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
860 Pharmacy Board-Treasury	1,680,795	10	1,955,852	11	1,948,124	11	1,983,665	11	1,983,665	11	1,984,767	11	1,984,767	11
V34 Pharmacy Student Loans and Scholarships	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
Total	1,755,795	10	2,030,852	11	2,023,124	11	2,058,665	11	2,058,665	11	2,059,767	11	2,059,767	11

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	3,044,275	60.8	3,249,916	65.1			2,963,064	62.9	2,963,064	62.9	2,648,399	60.3	2,648,399	60.3
Cash Fund	4000045	1,961,436	39.2	1,744,000	34.9			1,744,000	37.1	1,744,000	37.1	1,744,000	39.7	1,744,000	39.7
Inter-agency Fund Transfer	4000316	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		5,005,711	100.0	4,993,916	100.0			4,707,064	100.0	4,707,064	100.0	4,392,399	100.0	4,392,399	100.0
Excess Appropriation/(Funding)		(3,249,916)		(2,963,064)				(2,648,399)		(2,648,399)		(2,332,632)		(2,332,632)	
Grand Total		1,755,795		2,030,852				2,058,665		2,058,665		2,059,767		2,059,767	

FC 860 - FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash In Treasury

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

The State Board of Pharmacy is funded from Cash Revenue derived from license fee and penalties charged by the Board.

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

The Agency is requesting to continue appropriation in the amount of \$1,983,665 in FY2022 and \$1,984,767 in FY2023.

The Executive Recommendation provides for the Agency Request and title changes for seven positions.

Appropriation Summary

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	926,485	1,040,688	1,032,792	1,060,920	1,060,920	1,062,020	1,062,020
#Positions	10	11	11	11	11	11	11
Extra Help 5010001	17,218	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help	1	4	4	4	4	4	4
Personal Services Matching 5010003	265,507	291,059	291,227	298,640	298,640	298,642	298,642
Operating Expenses 5020002	418,572	486,985	486,985	486,985	486,985	486,985	486,985
Conference & Travel Expenses 5050009	22,770	29,120	29,120	29,120	29,120	29,120	29,120
Professional Fees 5060010	23,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	1,456	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Impaired Pharmacist Program 5900046	5,787	50,000	50,000	50,000	50,000	50,000	50,000
Total	1,680,795	1,955,852	1,948,124	1,983,665	1,983,665	1,984,767	1,984,767
Funding Sources							
Fund Balance 4000005	3,044,275	3,249,916		2,963,064	2,963,064	2,648,399	2,648,399
Cash Fund 4000045	1,961,436	1,744,000		1,744,000	1,744,000	1,744,000	1,744,000
Inter-agency Fund Transfer 4000316	(75,000)	(75,000)		(75,000)	(75,000)	(75,000)	(75,000)
Total Funding	4,930,711	4,918,916		4,632,064	4,632,064	4,317,399	4,317,399
Excess Appropriation/(Funding)	(3,249,916)	(2,963,064)		(2,648,399)	(2,648,399)	(2,332,632)	(2,332,632)
Grand Total	1,680,795	1,955,852		1,983,665	1,983,665	1,984,767	1,984,767

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

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

Funding is provided through transfer from the Board's Operations Appropriation.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pharmacy Student Loan/Scholars 5900046	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Funding Sources							
Inter-agency Fund Transfer 4000316	75,000	75,000		75,000	75,000	75,000	75,000
Total Funding	75,000	75,000		75,000	75,000	75,000	75,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	75,000	75,000		75,000	75,000	75,000	75,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: Z75 - Board of Physical Therapy-Treasury Cash

Funding Sources: NPH - Cash in Treasury

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

The Board is a cash agency funded from examination, licensure and renewal fees, penalties and interest pursuant to A.C.A. §17-93-202.

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

The Agency is requesting to continue appropriation in the amount of \$230,391 for FY2022 and \$231,374 for FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: Z75 - Board of Physical Therapy-Treasury Cash

Funding Sources: NPH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	95,025	96,806	95,683	98,865	98,865	99,665	99,665	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	30,741	32,095	31,835	33,203	33,203	33,386	33,386	
Operating Expenses	5020002	56,895	89,833	89,833	89,833	89,833	89,833	89,833	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	150	8,490	8,490	8,490	8,490	8,490	8,490	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		182,811	227,224	225,841	230,391	230,391	231,374	231,374	
Funding Sources									
Fund Balance	4000005	1,208,047	1,294,524		1,337,883	1,337,883	1,357,492	1,357,492	
Cash Fund	4000045	269,288	270,583		250,000	250,000	250,000	250,000	
Total Funding		1,477,335	1,565,107		1,587,883	1,587,883	1,607,492	1,607,492	
Excess Appropriation/(Funding)		(1,294,524)	(1,337,883)		(1,357,492)	(1,357,492)	(1,376,118)	(1,376,118)	
Grand Total		182,811	227,224		230,391	230,391	231,374	231,374	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: X11 - Podiatric Board-Treasury

Funding Sources: NPM - Cash in Treasury

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

The Arkansas Board of Podiatric Medicine is a cash agency funded from examination fees and licensing fees charged pursuant to A.C.A. §17-96-301 et seq.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,240 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X11 - Podiatric Board-Treasury

Funding Sources: NPM - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	0	1,800	1,800	1,800	1,800	1,800	1,800
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	138	138	138	138	138	138
Operating Expenses 5020002	2,017	4,052	4,052	4,052	4,052	4,052	4,052
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	250	250	250	250	250	250
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	2,017	6,240	6,240	6,240	6,240	6,240	6,240
Funding Sources							
Fund Balance 4000005	221,768	232,121		234,056	234,056	234,316	234,316
Cash Fund 4000045	12,370	8,175		6,500	6,500	6,500	6,500
Total Funding	234,138	240,296		240,556	240,556	240,816	240,816
Excess Appropriation/(Funding)	(232,121)	(234,056)		(234,316)	(234,316)	(234,576)	(234,576)
Grand Total	2,017	6,240		6,240	6,240	6,240	6,240

Expenditure of appropriation is contingent upon available funding. Regular salaries appropriation includes boards members stipends payments.

DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

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

The Board is a cash agency funded from the fees collected primarily for application, testing and renewal.

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

The Agency is requesting to continue appropriation in the amount of \$211,673 in FY2022 and \$211,925 in FY2023.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	87,627	87,056	67,024	88,597	88,597	88,797	88,797
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	32,848	32,689	27,526	33,809	33,809	33,861	33,861
Operating Expenses	5020002	55,188	61,540	61,540	61,540	61,540	61,540	61,540
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	2,560	24,727	24,727	24,727	24,727	24,727	24,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		178,223	209,012	183,817	211,673	211,673	211,925	211,925
Funding Sources								
Fund Balance	4000005	852,468	901,707		920,589	920,589	938,916	938,916
Cash Fund	4000045	227,462	227,894		230,000	230,000	230,000	230,000
Total Funding		1,079,930	1,129,601		1,150,589	1,150,589	1,168,916	1,168,916
Excess Appropriation/(Funding)		(901,707)	(920,589)		(938,916)	(938,916)	(956,991)	(956,991)
Grand Total		178,223	209,012		211,673	211,673	211,925	211,925

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

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

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

The operations of the Social Work Licensing Board is funded from special revenues derived by the collection of application and license renewal fees authorized by A.C.A. §17-103-205.

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

The Agency is requesting to continue appropriation in the amount of \$195,619 for FY2022 and \$195,865 for FY2023.

The Executive Recommendation provides for the Agency Request and a title change for one position.

Appropriation Summary

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	93,920	98,919	97,018	101,054	101,054	101,254	101,254
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	0	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	31,031	31,912	31,499	33,065	33,065	33,111	33,111
Operating Expenses	5020002	33,647	42,000	42,000	42,000	42,000	42,000	42,000
Conference & Travel Expenses	5050009	3,399	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	625	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		162,622	192,331	190,017	195,619	195,619	195,865	195,865
Funding Sources								
Fund Balance	4000005	698,407	715,138		702,161	702,161	666,542	666,542
Special Revenue	4000030	179,353	179,354		160,000	160,000	160,000	160,000
Total Funding		877,760	894,492		862,161	862,161	826,542	826,542
Excess Appropriation/(Funding)		(715,138)	(702,161)		(666,542)	(666,542)	(630,677)	(630,677)
Grand Total		162,622	192,331		195,619	195,619	195,865	195,865

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

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

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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				
Consumer Information Brochure	ABESPA Rules & Regulations Section 1.8	N	N	300	Provided to all licensees for use in offices and clinics.	0	0.00
Licensure Directory	ABESPA Rules & Regulations Section 1.8	N	N	2,100	Required by rules and regulations for use by licensees and others	0	0.00

Analysis of Budget Request

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Cash in Treasury

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

The Board is a cash agency funded from application, examination and license renewal fees charged pursuant to A.C.A. §17-100-206.

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

The Agency is requesting to continue appropriation in the amount of \$143,856 for each year.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	27,274	45,010	53,209	53,209	53,209	53,209	53,209
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	2,374	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	11,714	15,838	17,773	18,081	18,081	18,081	18,081
Operating Expenses	5020002	31,959	50,516	50,516	50,516	50,516	50,516	50,516
Conference & Travel Expenses	5050009	0	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	3,115	12,800	12,800	12,800	12,800	12,800	12,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		76,436	133,414	143,548	143,856	143,856	143,856	143,856
Funding Sources								
Fund Balance	4000005	1,812,288	1,927,539		1,985,812	1,985,812	2,100,084	2,100,084
Cash Fund	4000045	191,687	191,687		258,128	258,128	258,128	258,128
Total Funding		2,003,975	2,119,226		2,243,940	2,243,940	2,358,212	2,358,212
Excess Appropriation/(Funding)		(1,927,539)	(1,985,812)		(2,100,084)	(2,100,084)	(2,214,356)	(2,214,356)
Grand Total		76,436	133,414		143,856	143,856	143,856	143,856

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	6	9	15	71 %
Black Employees	0	5	5	24 %
Other Racial Minorities	0	1	1	5 %
Total Minorities			6	29 %
Total Employees			21	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Referral Poster	None	N	N	2,000	Health care provider, referral agency education to Leg. Mandate for reporting.	0	333.70

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,100,443	26	2,250,279	25	2,859,807	27	2,904,378	27	2,904,378	27	2,905,178	27	2,905,178	27
187 Federal Operations	884	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0
864 Cash Operations	3,778	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	2,105,105	26	2,328,279	25	2,937,807	27	2,982,378	27	2,982,378	27	2,983,178	27	2,983,178	27

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	118,461	5.3	117,158	4.9	67,158	2.7	67,158	2.8	17,158	0.7	17,158	0.7
General Revenue	4000010	2,001,581	90.1	2,126,791	88.8	2,299,804	92.2	2,187,868	91.9	2,300,788	94.1	2,188,852	93.9
Federal Revenue	4000020	99,746	4.5	126,230	5.3	126,230	5.1	126,230	5.3	126,230	5.2	126,230	5.4
Performance Fund	4000055	0	0.0	25,258	1.1	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	2,475	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,222,263	100.0	2,395,437	100.0	2,493,192	100.0	2,381,256	100.0	2,444,176	100.0	2,332,240	100.0
Excess Appropriation/(Funding)		(117,158)		(67,158)		489,186		601,122		539,002		650,938	
Grand Total		2,105,105		2,328,279		2,982,378		2,982,378		2,983,178		2,983,178	

Variance in Fund Balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The primary sources of funding for this appropriation are General Revenue and Federal Social Services Block Grant funds allocated through the Department of Human Services.

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

The Agency is requesting to continue appropriation in the amount of \$2,904,378 for FY2022 and \$2,905,178 for FY2023 and General Revenue funding in the amount of \$2,299,804 for FY2022 and \$2,300,788 for FY2023.

The Agency request include the following changes:

- Restoration of General Revenue Category D funding in the amount of \$111,936 for both years.

The Executive Recommendation provides for the Agency request, appropriation only and title changes for two positions.

Appropriation Summary

Appropriation: 096 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,017,963	1,104,756	1,144,407	1,188,978	1,188,978	1,189,778	1,189,778
#Positions		26	25	27	27	27	27	27
Personal Services Matching	5010003	375,198	391,500	427,217	427,217	427,217	427,217	427,217
Operating Expenses	5020002	139,311	138,500	219,888	219,888	219,888	219,888	219,888
Conference & Travel Expenses	5050009	4,525	15,620	15,620	15,620	15,620	15,620	15,620
Professional Fees	5060010	15,065	15,065	19,065	19,065	19,065	19,065	19,065
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	188,457	214,536	261,610	261,610	261,610	261,610	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	359,924	370,302	772,000	772,000	772,000	772,000	772,000
Total		2,100,443	2,250,279	2,859,807	2,904,378	2,904,378	2,905,178	2,905,178
Funding Sources								
General Revenue	4000010	2,001,581	2,126,791		2,299,804	2,187,868	2,300,788	2,188,852
Federal Revenue	4000020	98,862	98,230		98,230	98,230	98,230	98,230
Performance Fund	4000055	0	25,258		0	0	0	0
Total Funding		2,100,443	2,250,279		2,398,034	2,286,098	2,399,018	2,287,082
Excess Appropriation/(Funding)		0	0		506,344	618,280	506,160	618,096
Grand Total		2,100,443	2,250,279		2,904,378	2,904,378	2,905,178	2,905,178

Analysis of Budget Request

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

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

This appropriation is 100% federally funded.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$28,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	884	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses 5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	884	28,000	28,000	28,000	28,000	28,000	28,000
Funding Sources							
Federal Revenue 4000020	884	28,000		28,000	28,000	28,000	28,000
Total Funding	884	28,000		28,000	28,000	28,000	28,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	884	28,000		28,000	28,000	28,000	28,000

Analysis of Budget Request

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

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

The funding sources of this cash appropriation include private donations, proceeds from educational activities and grants, interest distributions and fund balance.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Operating Expenses 5020002	3,153	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	625	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
Total	3,778	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	118,461	117,158		67,158	67,158	17,158	17,158
Interest 4000300	2,475	0		0	0	0	0
Total Funding	120,936	117,158		67,158	67,158	17,158	17,158
Excess Appropriation/(Funding)	(117,158)	(67,158)		(17,158)	(17,158)	32,842	32,842
Grand Total	3,778	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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				
ATSC Biennial Report	A.C.A. §19-12-117	Y	Y	200	Required by law	0	0.00
ATSC Quarterly Report	Special Language	N	Y	75	Required to keep Public Health Welfare & Labor informed of Tobacco Program activities.	0	0.00

Analysis of Budget Request

Appropriation: 468 - Operations

Funding Sources: TSC - Tobacco Settlement Commission

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

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

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

The Agency is requesting to continue appropriation in the amount of \$417,388 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and title change for one position.

Appropriation Summary

Appropriation: 468 - Operations

Funding Sources: TSC - Tobacco Settlement Commission

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	34,121	84,572	90,277	90,277	90,277	90,277	90,277	
#Positions		1	2	2	2	2	2	2	
Personal Services Matching	5010003	17,930	29,582	30,898	31,536	31,536	31,536	31,536	
Operating Expenses	5020002	28,063	42,575	42,575	42,575	42,575	42,575	42,575	
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	
Professional Fees	5060010	175,000	250,000	250,000	250,000	250,000	250,000	250,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		255,114	409,729	416,750	417,388	417,388	417,388	417,388	
Funding Sources									
Fund Balance	4000005	5,094,604	7,040,600		8,586,063	8,586,063	10,123,867	10,123,867	
Tobacco Settlement	4000495	2,201,110	1,955,192		1,955,192	1,955,192	1,955,192	1,955,192	
Total Funding		7,295,714	8,995,792		10,541,255	10,541,255	12,079,059	12,079,059	
Excess Appropriation/(Funding)		(7,040,600)	(8,586,063)		(10,123,867)	(10,123,867)	(11,661,671)	(11,661,671)	
Grand Total		255,114	409,729		417,388	417,388	417,388	417,388	

JUDICIAL DISCIPLINE & DISABILITY COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	2	2	4	67 %
Black Employees	0	2	2	33 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	33 %
Total Employees			6	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 913 - Judicial Discipline - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

This appropriation is funded entirely by General Revenue.

The Agency is requesting appropriation in the amount of \$720,707 for both years of the Biennium and general revenue funding in the amount of \$679,049.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 913 - Judicial Discipline - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	383,470	383,990	377,396	392,341	392,341	392,341	392,341
#Positions	6	6	6	6	6	6	6
Personal Services Matching 5010003	118,499	118,442	117,267	122,521	122,521	122,521	122,521
Operating Expenses 5020002	90,676	93,900	96,150	96,150	96,150	96,150	96,150
Conference & Travel Expenses 5050009	4,463	5,375	8,875	8,875	8,875	8,875	8,875
Professional Fees 5060010	26,093	36,832	72,740	72,740	72,740	72,740	72,740
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Investigator Expenses 5900046	5,417	28,080	28,080	28,080	28,080	28,080	28,080
Total	628,618	666,619	700,508	720,707	720,707	720,707	720,707
Funding Sources							
General Revenue 4000010	628,618	666,619		679,049	679,049	679,049	679,049
Total Funding	628,618	666,619		679,049	679,049	679,049	679,049
Excess Appropriation/(Funding)	0	0		41,658	41,658	41,658	41,658
Grand Total	628,618	666,619		720,707	720,707	720,707	720,707

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

ARKANSAS PUBLIC DEFENDER COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	153	144	297	88 %
Black Employees	12	24	36	11 %
Other Racial Minorities	3	2	5	1 %
Total Minorities			41	12 %
Total Employees			338	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Reports	ACA §16-87-203	Y	Y	40	Required by Law	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1VA Ombudsman Program	61,569	1	64,671	1	74,892	1	75,252	1	75,252	1	75,252	1	75,252	1
337 Public Defender-Operations	2,979,870	20	3,047,337	19	2,986,922	19	3,093,239	19	3,093,239	19	3,095,824	19	3,095,824	19
530 Public Defender -Trial Office	22,961,190	249	24,373,856	251	24,257,705	249	24,879,097	251	25,903,108	251	24,901,637	251	25,925,764	251
X66 Commission for Parent Counsel	3,068,183	7	3,168,276	7	3,142,156	7	3,183,156	7	3,183,156	7	3,183,650	7	3,183,650	7
Total	29,070,812	276	30,654,140	278	30,461,675	276	31,230,744	278	32,254,755	278	31,256,363	278	32,280,490	278

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,767,450	11.6	3,416,479	10.2	2,752,820	8.3	2,752,820	8.1	1,920,669	5.9	1,920,669	5.8
State Central Services	4000035	23,578,053	72.6	24,582,139	73.6	26,910,016	81.2	27,934,027	81.7	26,934,896	83.3	27,958,907	83.8
Bail Bond Fees	4000115	899,269	2.8	1,103,876	3.3	1,000,800	3.0	1,000,800	2.9	1,000,800	3.1	1,000,800	3.0
Transfer from DHS-DYS	4000515	61,569	0.2	64,671	0.2	75,252	0.2	75,252	0.2	75,252	0.2	75,252	0.2
Transfer State Admn of Justice	4000570	3,022,262	9.3	3,108,612	9.3	1,312,525	4.0	1,312,525	3.8	1,312,525	4.1	1,312,525	3.9
User / Attorney Fees	4000725	1,158,688	3.6	1,131,183	3.4	1,100,000	3.3	1,100,000	3.2	1,100,000	3.4	1,100,000	3.3
Total Funds		32,487,291	100.0	33,406,960	100.0	33,151,413	100.0	34,175,424	100.0	32,344,142	100.0	33,368,153	100.0
Excess Appropriation/(Funding)		(3,416,479)		(2,752,820)		(1,920,669)		(1,920,669)		(1,087,779)		(1,087,663)	
Grand Total		29,070,812		30,654,140		31,230,744		32,254,755		31,256,363		32,280,490	

Budget exceeds authorized appropriation in (337) Public Defender - Operations and (X66) Commission for Parent Counsel due to salary and matching rate adjustments during the 2019-2021 Biennium.

Budget exceeds authorized appropriation in (530) Public Defender - Trial Office due to transfers from the Agency Growth Pool during the 2019-2021 Biennium.

Budget Number of Positions may exceed the Authorized Number in (530) Public Defender - Trial Office due to transfers from the Agency Growth Pool during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 1VA - Ombudsman Program

Funding Sources: HSC - State Central Services

The Ombudsman Division of the Arkansas Public Defender Commission was created during the 82nd General Assembly for the purpose of ensuring that children placed within the custody of the Department of Human Services (DHS) - Division of Youth Services are receiving necessary services designed to keep them safe both mentally and physically. One position in the Ombudsman Division of the Arkansas Public Defender Commission is funded from funds transferred by the DHS. This transfer is for the benefit of the Juvenile Ombudsman Program of the Public Defender Commission.

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

The agency is requesting to continue appropriation in the amount of \$75,252 each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VA - Ombudsman Program

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	45,940	48,413	56,685	56,685	56,685	56,685	56,685
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	15,629	16,258	18,207	18,567	18,567	18,567	18,567
Total		61,569	64,671	74,892	75,252	75,252	75,252	75,252
Funding Sources								
Transfer from DHS-DYS	4000515	61,569	64,671		75,252	75,252	75,252	75,252
Total Funding		61,569	64,671		75,252	75,252	75,252	75,252
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		61,569	64,671		75,252	75,252	75,252	75,252

Analysis of Budget Request

Appropriation: 337 - Public Defender-Operations

Funding Sources: HSC - State Central Services

The Arkansas Public Defender Commission was established in 1993 to address a variety of problems and concerns related to the representation of indigent criminal defendants in Capital Conflicts and Appeals to the Supreme Court in the State of Arkansas. The State Operations appropriation is funded from the State Central Services Fund.

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

The agency is requesting to continue appropriation in the amount of \$3,093,239 in FY22 and \$3,095,824 in FY23.

The Executive Recommendation provides for the Agency Request and reclassification of five (5) positions.

Appropriation Summary

Appropriation: 337 - Public Defender-Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,467,199	1,417,794	1,368,075	1,449,507	1,449,507	1,451,607	1,451,607
#Positions		20	19	19	19	19	19	19
Extra Help	5010001	1,061	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	3	3	3	3	3	3
Personal Services Matching	5010003	434,209	425,205	414,509	439,394	439,394	439,879	439,879
Operating Expenses	5020002	247,649	247,648	247,648	247,648	247,648	247,648	247,648
Conference & Travel Expenses	5050009	12,368	19,690	19,690	19,690	19,690	19,690	19,690
Professional Fees	5060010	817,384	925,000	925,000	925,000	925,000	925,000	925,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,979,870	3,047,337	2,986,922	3,093,239	3,093,239	3,095,824	3,095,824
Funding Sources								
State Central Services	4000035	2,979,870	3,047,337		3,093,239	3,093,239	3,095,824	3,095,824
Total Funding		2,979,870	3,047,337		3,093,239	3,093,239	3,095,824	3,095,824
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,979,870	3,047,337		3,093,239	3,093,239	3,095,824	3,095,824

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 530 - Public Defender -Trial Office

Funding Sources: HSC - State Central Services

The Trial Public Defender Office of the Arkansas Public Defender Commission was created by Act 1341 of 1997 and provides for the establishment of a statewide public defender system in Arkansas. The Trial Public Defender Office operates under the supervision of the Executive Director of the Arkansas Public Defender Commission. Duties of all public defenders are to provide for competent, effective, and uniform representation of indigent criminal defendants throughout the State. The Commission utilizes over sixty-one (61) job share positions.

The Trial Public Defender Office is funded from a share of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A portion of those funds is then allocated for deposit into the State Central Services Fund for the benefit of the Public Defender Commission per Arkansas Code §16-10-310. Arkansas Code §17-19-301(e) allows for a fee to be charged and collected by all bail bond companies on each bond. The additional revenue helps defray the cost of the public defender system, both statewide and in each individual county.

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

The agency is requesting appropriation in the amount of \$24,879,097 in FY22 and \$24,901,637 in FY23.

The Agency Request includes the continuation of two (2) pool positions, one (1) IT06 - D022C Systems Specialist and one (1) GS06 - G122C PD Program Coordinator, with an increase of \$ 93,910 in Regular Salaries appropriation and \$32,559 in Personal Services Matching appropriation each year.

The Executive Recommendation provides for the Agency Request and reclassification of one-hundred twelve (112) positions.

Appropriation Summary

Appropriation: 530 - Public Defender -Trial Office

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	16,376,753	16,743,023	16,649,609	17,079,860	17,908,945	17,098,160	17,927,245
#Positions		249	251	249	251	251	251	251
Extra Help	5010001	12,144	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		1	3	3	3	3	3	3
Personal Services Matching	5010003	5,013,968	5,145,577	5,122,840	5,313,981	5,508,907	5,318,221	5,513,263
Operating Expenses	5020002	344,977	641,256	641,256	641,256	641,256	641,256	641,256
Conference & Travel Expenses	5050009	25,948	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees	5060010	519,524	725,000	725,000	725,000	725,000	725,000	725,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Public Defender Comm. Prgms.	5900046	501,370	770,000	770,000	770,000	770,000	770,000	770,000
Bail Bond Co. Public Def. Prgm.	5900047	166,506	300,000	300,000	300,000	300,000	300,000	300,000
Total		22,961,190	24,373,856	24,257,705	24,879,097	25,903,108	24,901,637	25,925,764
Funding Sources								
Fund Balance	4000005	3,767,450	3,416,479		2,752,820	2,752,820	1,920,669	1,920,669
State Central Services	4000035	17,530,000	18,366,526		20,633,621	21,657,632	20,655,422	21,679,433
Bail Bond Fees	4000115	899,269	1,103,876		1,000,800	1,000,800	1,000,800	1,000,800
Transfer State Admn of Justice	4000570	3,022,262	3,108,612		1,312,525	1,312,525	1,312,525	1,312,525
User / Attorney Fees	4000725	1,158,688	1,131,183		1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		26,377,669	27,126,676		26,799,766	27,823,777	25,989,416	27,013,427
Excess Appropriation/(Funding)		(3,416,479)	(2,752,820)		(1,920,669)	(1,920,669)	(1,087,779)	(1,087,663)
Grand Total		22,961,190	24,373,856		24,879,097	25,903,108	24,901,637	25,925,764

FY21 Budget amounts in Regular Salaries and Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2019-2021 Biennium.

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: X66 - Commission for Parent Counsel

Funding Sources: HSC - State Central Services

In the Regular Session of 2019, the Arkansas Commission for Parent Counsel (ACPC) was added to the Public Defender Commission's appropriation act by legislative amendment. Per A.C.A. 9-7-203, the Public Defender Commission shall not have oversight responsibility over ACPC. However, the appropriation and positions for ACPC are authorized within the Public Defender Commission. This appropriation is funded by State Central Services.

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

The agency is requesting appropriation in the amount of \$3,183,156 in FY22 and \$3,183,650 in FY23.

The Agency Request includes the following changes for both years:

- Reallocation of \$320,000 in Extra Help appropriation to more accurately align appropriation with anticipated expenditures - \$290,000 to Refunds/Reimbursements for costs of hiring lawyers to defend parents, and \$30,000 to Operating Expenses for mileage reimbursements for Extra Help attorneys.
- Decrease of (\$25,120) in Matching appropriation tied to the Extra Help reduction.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X66 - Commission for Parent Counsel

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	431,265	457,441	457,441	467,476	467,476	467,876	467,876
#Positions		7	7	7	7	7	7	7
Extra Help	5010001	298,179	310,000	630,000	310,000	310,000	310,000	310,000
#Extra Help		13	14	14	14	14	14	14
Personal Services Matching	5010003	196,199	165,604	139,484	170,449	170,449	170,543	170,543
Operating Expenses	5020002	14,680	50,000	20,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	15,960	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	2,111,900	2,160,231	1,870,231	2,160,231	2,160,231	2,160,231	2,160,231
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,068,183	3,168,276	3,142,156	3,183,156	3,183,156	3,183,650	3,183,650
Funding Sources								
State Central Services	4000035	3,068,183	3,168,276		3,183,156	3,183,156	3,183,650	3,183,650
Total Funding		3,068,183	3,168,276		3,183,156	3,183,156	3,183,650	3,183,650
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,068,183	3,168,276		3,183,156	3,183,156	3,183,650	3,183,650

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

ARKANSAS PUBLIC EMPLOYEE RETIREMENT SYSTEM

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	19	15	34	51 %
Black Employees	2	24	26	39 %
Other Racial Minorities	3	4	7	10 %
Total Minorities			33	49 %
Total Employees			67	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-AJRS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
Annual Financial Report-APERS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-ASPRS	N	N	N	100	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
APERSpective Newsletter-Active/Retired Members	N	N	N	86,000	Published and mailed quarterly to all active/retired members.	0	0.00
APERSpective Newsletter-Employers	N	N	N	1,500	Published and mailed biannually to all participating employers.	0	0.00
Employer Guide-APERS	N	N	N	500	Published when significant legislative changes to retirement statutes and/or procedures occur.	0	0.00
Member Handbook-AJRS	N	N	N	275	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-APERS	N	N	N	3,000	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-ASPRS	N	N	N	500	Published when significant legislative changes to retirement statutes occur.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QR Public Employee Retirement-Operations	66,185,026	73	141,640,658	81	141,677,532	82	141,751,284	81	141,751,284	81	141,756,342	81	141,756,342	81
2QS St Police Retirement-Operations	18,021,806	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0
2QT Judicial Retirement-Operations	6,052,154	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0
C22 Public Employee Retirement-Cash	546,201,365	0	825,000,000	0	825,000,000	0	825,000,000	0	825,000,000	0	825,000,000	0	825,000,000	0
C23 St Police Retirement-Cash	23,071,750	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0
C24 Judicial Retirement-Cash	13,026,302	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0
Total	672,558,403	73	1,059,079,487	81	1,059,116,361	82	1,059,190,113	81	1,059,190,113	81	1,059,195,171	81	1,059,195,171	81

Funding Sources			%		%		%		%		%		%		
Trust Fund	4000050	672,558,403	100.0	1,059,079,487	100.0			1,059,190,113	100.0	1,059,190,113	100.0	1,059,195,171	100.0	1,059,195,171	100.0
Total Funds		672,558,403	100.0	1,059,079,487	100.0			1,059,190,113	100.0	1,059,190,113	100.0	1,059,195,171	100.0	1,059,195,171	100.0
Excess Appropriation/(Funding)		0		0				0		0		0		0	
Grand Total		672,558,403		1,059,079,487				1,059,190,113		1,059,190,113		1,059,195,171		1,059,195,171	

Expenditure of appropriation is contingent upon available funding.

Position Count variance from Authorized to Agency Request due to one position surrendered in Fiscal Year 2021.

Analysis of Budget Request

Appropriation: 2QR - Public Employee Retirement-Operations

Funding Sources: TSR - APERS Fund

The Administration Program of the Arkansas Public Employees Retirement System (APERS) administers the Public Employees Retirement System, the State Police Retirement System, the Judicial Retirement System, and the District Judges Retirement System. Each retirement system has a separate Board of Trustees. The Public Employees Retirement System and the State Police Retirement System have both contributory and non-contributory provisions. The Judicial Retirement System is solely a contributory system.

The main goal of this Program is to provide members and retirees with the highest level of benefits, customer service and accurate, timely information.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue their appropriation in the amount of \$141,751,284 for FY22 and \$141,756,342 for FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QR - Public Employee Retirement-Operations

Funding Sources: TSR - APERS Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,560,645	4,043,133	4,074,771	4,121,513	4,121,513	4,125,613	4,125,613
#Positions		73	81	82	81	81	81	81
Extra Help	5010001	23,821	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		2	6	6	6	6	6	6
Personal Services Matching	5010003	1,231,290	1,357,552	1,362,788	1,404,798	1,404,798	1,405,756	1,405,756
Operating Expenses	5020002	1,661,269	2,107,473	2,107,473	2,107,473	2,107,473	2,107,473	2,107,473
Conference & Travel Expenses	5050009	18,335	42,500	42,500	42,500	42,500	42,500	42,500
Professional Fees	5060010	1,055,677	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	31,952,409	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Refunds/Reimbursements	5110014	24,810,572	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
Capital Outlay	5120011	26,037	15,000	15,000	0	0	0	0
Data Processing Services	5900044	1,844,971	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		66,185,026	141,640,658	141,677,532	141,751,284	141,751,284	141,756,342	141,756,342
Funding Sources								
Trust Fund	4000050	66,185,026	141,640,658		141,751,284	141,751,284	141,756,342	141,756,342
Total Funding		66,185,026	141,640,658		141,751,284	141,751,284	141,756,342	141,756,342
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		66,185,026	141,640,658		141,751,284	141,751,284	141,756,342	141,756,342

Position Count variance from Authorized to Agency Request due to positions surrendered in Fiscal Year 2021.

Analysis of Budget Request

Appropriation: 2QS - St Police Retirement-Operations

Funding Sources: TMR - State Police Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Arkansas State Police Retirement System (ASPRS) under the authority of A.C.A. §24-6-204. The administration, management, and control of the System are the responsibility of the Board of Trustees of the State Police Retirement System. The Board meets at least once each quarter and consists of eleven members: the Chairman of the Arkansas State Police Commission, the Director of the Division of Arkansas State Police, the Secretary of the Arkansas Department of Finance and Administration or the Director's designee from that department, five members of the SPRS to be elected by the members of the system with at least two holding the rank of trooper, trooper first class or corporal, at least one holding a rank higher than the rank of corporal, and at least one whose retirement eligibility is covered under the Tier Two Benefit Plan of the ASPRS.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,285,950 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QS - St Police Retirement-Operations

Funding Sources: TMR - State Police Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	228	20,000	20,000	20,000	20,000	20,000	20,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	53,426	265,950	265,950	265,950	265,950	265,950	265,950	
Data Processing	5090012	0	0	0	0	0	0	0	
Benefits-Non Employee	5100023	1,826,460	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Refunds/Reimbursements	5110014	16,141,692	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		18,021,806	30,285,950	30,285,950	30,285,950	30,285,950	30,285,950	30,285,950	
Funding Sources									
Trust Fund	4000050	18,021,806	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950	
Total Funding		18,021,806	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		18,021,806	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950	

Analysis of Budget Request

Appropriation: 2QT - Judicial Retirement-Operations

Funding Sources: TAR - Judges Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Judicial Retirement System (JRS) under the authority of A.C.A. § 24-8-204. The administration and control of the JRS is the responsibility of the Board of Trustees of the Judicial Retirement System. The Board meets at least once each quarter and consists of five members appointed by the Arkansas Judicial Council. These members serve at the pleasure of the Council and one member is elected by the Board to serve as Chairman.

Pursuant to A.C.A. §24-8-207(a), all chancery judges, circuit judges, judges of the Arkansas Court of Appeals, and justices of the Arkansas Supreme Court, whether elected or appointed to office, shall participate in the Arkansas Judicial Retirement System (AJRS).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,652,879 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QT - Judicial Retirement-Operations

Funding Sources: TAR - Judges Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,105	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	92,468	122,879	122,879	122,879	122,879	122,879	122,879
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	415,968	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Refunds/Reimbursements	5110014	5,542,613	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,052,154	8,652,879	8,652,879	8,652,879	8,652,879	8,652,879	8,652,879
Funding Sources								
Trust Fund	4000050	6,052,154	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879
Total Funding		6,052,154	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,052,154	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879

Analysis of Budget Request

Appropriation: C22 - Public Employee Retirement-Cash

Funding Sources: 131 - Arkansas Public Employees Retirement System-Cash

The Arkansas Public Employees Retirement System cash fund is utilized for payments to beneficiaries by check or direct deposit.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$825,000,000 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C22 - Public Employee Retirement-Cash

Funding Sources: 131 - Arkansas Public Employees Retirement System-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	521,896,676	775,000,000	775,000,000	775,000,000	775,000,000	775,000,000	775,000,000
Refunds/Reimbursements 5110014	24,304,689	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total	546,201,365	825,000,000	825,000,000	825,000,000	825,000,000	825,000,000	825,000,000
Funding Sources							
Trust Fund 4000050	546,201,365	825,000,000		825,000,000	825,000,000	825,000,000	825,000,000
Total Funding	546,201,365	825,000,000		825,000,000	825,000,000	825,000,000	825,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	546,201,365	825,000,000		825,000,000	825,000,000	825,000,000	825,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C23 - St Police Retirement-Cash

Funding Sources: 131 - Arkansas State Police Retirement-Cash

The Arkansas State Police Retirement cash fund is utilized for payments to beneficiaries of the State Police Retirement System by wire transfer.

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting appropriation in the amount of \$32,500,000 in FY22 and in FY23.

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

- Reallocation of \$1,500,000 in appropriation from Benefits - Non Employees to Refunds/Reimbursements to cover the payments for members receiving either warrant or direct deposit.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C23 - St Police Retirement-Cash

Funding Sources: 131 - Arkansas State Police Retirement-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	22,876,731	32,500,000	32,500,000	31,000,000	31,000,000	31,000,000	31,000,000
Refunds/Reimbursements 5110014	195,019	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Total	23,071,750	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000
Funding Sources							
Trust Fund 4000050	23,071,750	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000
Total Funding	23,071,750	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	23,071,750	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000

Actual expenditures exceed authorized by the authority of a cash letter.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C24 - Judicial Retirement-Cash

Funding Sources: 131 - Arkansas Judicial Retirement-Cash

The Arkansas Judicial Retirement cash fund is utilized for payments to beneficiaries of the Judicial Retirement System by warrant or direct deposit.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$21,000,000 for FY22 and FY23.

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

- Reallocation of \$250,000 in appropriation from Benefits - Non employee to Refunds/Reimbursements to cover the members using the option of getting the payment by either warrant or direct deposit.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C24 - Judicial Retirement-Cash

Funding Sources: 131 - Arkansas Judicial Retirement-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	13,024,806	21,000,000	21,000,000	20,750,000	20,750,000	20,750,000	20,750,000
Refunds/Reimbursements 5110014	1,496	0	0	250,000	250,000	250,000	250,000
Total	13,026,302	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
Funding Sources							
Trust Fund 4000050	13,026,302	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000
Total Funding	13,026,302	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	13,026,302	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000

Expenditure of appropriation is contingent upon available funding.

ARKANSAS PUBLIC SERVICE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	43	32	75	77 %
Black Employees	2	18	20	20 %
Other Racial Minorities	2	1	3	3 %
Total Minorities			23	23 %
Total Employees			98	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
PSC Annual Report	A.C.A. 23-2-315 and A.C.A. 13-2-212	Y	N	31	Required by Statute. One copy provided to the Governor and 30 copies to the State Library.	0	0.00
Tax Division Biennial Report	A.C.A. 26-24-121 and A.C.A. 13-2-212	Y	N	31	Required by Statute. One copy provided to the Governor and 30 copies to the State Library.	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				
Utility Rate Case Report	A.C.A. 23-4-420 and A.C.A. 13-2-212	Y	Y	167	Required by Statute. One copy provided to the Governor, 136 copies to the General Assembly, and 30 copies to the State Library.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
255 Utilities Division-Operations	8,291,321	85	10,163,592	89	10,124,016	89	10,355,830	89	10,355,830	89	10,361,486	89	10,361,486	89
256 Pipeline Safety Program	956,175	10	1,026,446	10	1,002,302	10	1,044,826	10	1,044,826	10	1,073,162	10	1,073,162	10
257 Tax Division-Operations	1,069,294	15	1,761,695	15	1,755,458	15	1,781,267	15	1,781,267	15	1,781,512	15	1,781,512	15
2KA Contingency	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Total	10,316,790	110	13,951,733	114	13,881,776	114	14,181,923	114	14,181,923	114	14,216,160	114	14,216,160	114

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,188,677	36.1	6,815,243	36.6	4,650,840	29.0	4,650,840	29.0	1,880,115	14.4	1,880,115	14.4
Federal Revenue	4000020	550,559	3.2	508,521	2.7	508,521	3.2	508,521	3.2	508,521	3.9	508,521	3.9
Special Revenue	4000030	9,275,172	54.1	10,161,812	54.6	9,985,680	62.2	9,985,680	62.2	9,985,680	76.3	9,985,680	76.3
Ad Valorem Tax	4000060	1,117,308	6.5	1,116,997	6.0	916,997	5.7	916,997	5.7	716,997	5.5	716,997	5.5
Other	4000370	317	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		17,132,033	100.0	18,602,573	100.0	16,062,038	100.0	16,062,038	100.0	13,091,313	100.0	13,091,313	100.0
Excess Appropriation/(Funding)		(6,815,243)		(4,650,840)		(1,880,115)		(1,880,115)		1,124,847		1,124,847	
Grand Total		10,316,790		13,951,733		14,181,923		14,181,923		14,216,160		14,216,160	

Expenditure of appropriation is contingent upon available funding.

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in Fund Centers 255 - Utilities Division-Operations, 256 - Pipeline Safety Program, and 257 - Tax Division-Operations due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 255 - Utilities Division-Operations

Funding Sources: SJP - Public Service Commission Fund

The Public Service Commission - Utilities Division is funded entirely by special revenues derived from assessments paid by the utility companies under its jurisdiction, as authorized in A.C.A. § 19-6-406.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Appropriation of \$10,355,830 for FY22 and \$10,361,486 for FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 255 - Utilities Division-Operations

Funding Sources: SJP - Public Service Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	5,158,747	5,750,629	5,711,338	5,898,130	5,898,130	5,902,730	5,902,730
#Positions	85	89	89	89	89	89	89
Extra Help 5010001	0	9,000	9,000	9,000	9,000	9,000	9,000
#Extra Help	0	6	6	6	6	6	6
Personal Services Matching 5010003	1,628,065	1,771,694	1,771,409	1,837,431	1,837,431	1,838,487	1,838,487
Overtime 5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses 5020002	865,179	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597
Conference & Travel Expenses 5050009	43,072	68,922	68,922	68,922	68,922	68,922	68,922
Professional Fees 5060010	0	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	21,000	21,000	0	0	0	0
Special Maintenance 5120032	5,812	24,319	24,319	24,319	24,319	24,319	24,319
Fed Regulatory Services 5900040	197,607	290,575	290,575	290,575	290,575	290,575	290,575
Professional Services 5900043	318,495	998,000	998,000	998,000	998,000	998,000	998,000
Data Processing Services 5900044	74,344	138,856	138,856	138,856	138,856	138,856	138,856
Total	8,291,321	10,163,592	10,124,016	10,355,830	10,355,830	10,361,486	10,361,486
Funding Sources							
Fund Balance 4000005	3,552,522	3,790,669		2,036,563	2,036,563	90,219	90,219
Special Revenue 4000030	8,529,468	8,409,486		8,409,486	8,409,486	8,409,486	8,409,486
Total Funding	12,081,990	12,200,155		10,446,049	10,446,049	8,499,705	8,499,705
Excess Appropriation/(Funding)	(3,790,669)	(2,036,563)		(90,219)	(90,219)	1,861,781	1,861,781
Grand Total	8,291,321	10,163,592		10,355,830	10,355,830	10,361,486	10,361,486

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 256 - Pipeline Safety Program

Funding Sources: SAD - Public Service Utility Safety Fund

The Public Service Commission's Pipeline Safety Program is funded by special revenue inspection fees charged annually to each company according to its pipeline mileage in Arkansas, as authorized in Arkansas Code § 23-15-214 et seq. The Program is also eligible for federal reimbursement for up to 50% of its expenditures. Under this program, the Commission maintains safety jurisdiction and monitors the transmission by pipeline of hazardous materials, such as gasoline, oil, and natural gas.

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

The Agency is requesting Appropriation of \$1,044,826 for FY22 and \$1,073,162 for FY23.

The Agency Request includes the following:

- Increase in Capital Outlay of \$26,000 for the replacement of one state vehicle in FY23

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 256 - Pipeline Safety Program
Funding Sources: SAD - Public Service Utility Safety Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	668,542	685,056	668,580	700,600	700,600	702,500	702,500
#Positions		10	10	10	10	10	10	10
Personal Services Matching	5010003	202,459	207,827	200,159	210,663	210,663	211,099	211,099
Operating Expenses	5020002	77,496	105,714	105,714	105,714	105,714	105,714	105,714
Conference & Travel Expenses	5050009	7,678	25,620	25,620	25,620	25,620	25,620	25,620
Professional Fees	5060010	0	2,229	2,229	2,229	2,229	2,229	2,229
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	26,000	26,000
Total		956,175	1,026,446	1,002,302	1,044,826	1,044,826	1,073,162	1,073,162
Funding Sources								
Fund Balance	4000005	881,298	1,221,386		1,455,787	1,455,787	1,495,676	1,495,676
Federal Revenue	4000020	550,559	508,521		508,521	508,521	508,521	508,521
Special Revenue	4000030	745,704	752,326		576,194	576,194	576,194	576,194
Total Funding		2,177,561	2,482,233		2,540,502	2,540,502	2,580,391	2,580,391
Excess Appropriation/(Funding)		(1,221,386)	(1,455,787)		(1,495,676)	(1,495,676)	(1,507,229)	(1,507,229)
Grand Total		956,175	1,026,446		1,044,826	1,044,826	1,073,162	1,073,162

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 257 - Tax Division-Operations

Funding Sources: HTD - Tax Division Fund

The Public Service Commission - Tax Division's appropriation is funded by special revenues transferred from the Public Service Commission Fund, the Division's share of ad valorem taxes, as authorized in Arkansas Code §19-5-1024, and general revenues, if needed.

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

The Agency is requesting to continue Appropriation of \$1,781,267 for FY22 and \$1,781,512 for FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 257 - Tax Division-Operations

Funding Sources: HTD - Tax Division Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	687,117	751,185	749,609	766,634	766,634	766,834	766,834
#Positions		15	15	15	15	15	15	15
Extra Help	5010001	0	38,238	38,238	38,238	38,238	38,238	38,238
#Extra Help		0	5	5	5	5	5	5
Personal Services Matching	5010003	233,908	252,300	247,639	256,423	256,423	256,468	256,468
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	140,754	202,472	202,472	202,472	202,472	202,472	202,472
Conference & Travel Expenses	5050009	7,515	12,500	12,500	12,500	12,500	12,500	12,500
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Contingency	5130018	0	400,000	400,000	400,000	400,000	400,000	400,000
Total		1,069,294	1,761,695	1,755,458	1,781,267	1,781,267	1,781,512	1,781,512
Funding Sources								
Fund Balance	4000005	1,754,857	1,803,188		1,158,490	1,158,490	294,220	294,220
Ad Valorem Tax	4000060	1,117,308	1,116,997		916,997	916,997	716,997	716,997
Other	4000370	317	0		0	0	0	0
Total Funding		2,872,482	2,920,185		2,075,487	2,075,487	1,011,217	1,011,217
Excess Appropriation/(Funding)		(1,803,188)	(1,158,490)		(294,220)	(294,220)	770,295	770,295
Grand Total		1,069,294	1,761,695		1,781,267	1,781,267	1,781,512	1,781,512

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 2KA - Contingency

Funding Sources: SJP - Public Service Commission Fund

The Public Service Commission - Utilities Division's Contingency appropriation provides additional spending authority that may be transferred to the Division's operating line items in emergency situations that would require additional resources. Funding for this appropriation is from Special Revenue balances held in the Public Service Commission Fund to support any transfers that may be made.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2KA - Contingency
Funding Sources: SJP - Public Service Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contingency 5130018	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Special Revenue 4000030	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

ARKANSAS TEACHER RETIREMENT SYSTEM

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	20	36	56	79 %
Black Employees	5	7	12	17 %
Other Racial Minorities	1	2	3	4 %
Total Minorities			15	21 %
Total Employees			71	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Agency Comprehensive Annual Financial Report	24-7-305(e)(1), 24-2-702	Y	Y	10	Reports on the financial health of ATRS; provides necessary information to ATRS board; required by GFOA and other entities	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QW Teacher Retirement System-Operations	132,451,629	79	248,204,117	87	247,905,553	87	243,355,794	87	243,355,794	87	243,373,593	87	243,373,593	87
C26 Teacher Retirement System-Cash	1,138,357,113	0	1,606,000,000	0	1,606,000,000	0	1,656,000,000	0	1,656,000,000	0	1,706,000,000	0	1,706,000,000	0
Total	1,270,808,742	79	1,854,204,117	87	1,853,905,553	87	1,899,355,794	87	1,899,355,794	87	1,949,373,593	87	1,949,373,593	87

Funding Sources		%		%		%		%		%		%		
Fund Balance 4000005	1,186,674	0.1	851,435	0.0			2,647,318	0.1	2,647,318	0.1	0	0.0	0	0.0
Cash Fund 4000045	1,138,357,113	89.5	1,606,000,000	86.5			1,656,000,000	87.4	1,656,000,000	87.4	1,706,000,000	87.8	1,706,000,000	87.8
Trust Fund 4000050	132,116,390	10.4	250,000,000	13.5			236,675,655	12.5	236,675,655	12.5	236,675,655	12.2	236,675,655	12.2
Total Funds	1,271,660,177	100.0	1,856,851,435	100.0			1,895,322,973	100.0	1,895,322,973	100.0	1,942,675,655	100.0	1,942,675,655	100.0
Excess Appropriation/(Funding)	(851,435)		(2,647,318)				4,032,821		4,032,821		6,697,938		6,697,938	
Grand Total	1,270,808,742		1,854,204,117				1,899,355,794		1,899,355,794		1,949,373,593		1,949,373,593	

FY21 Budget amount in Regular Salaries and Personal Services Matching in FC 2QW exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
 Variance in Fund Balance is due to unfunded appropriation.
 Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2QW - Teacher Retirement System-Operations

Funding Sources: TER - Teacher Retirement Fund

The Arkansas Teacher Retirement System provides age, service, survivor, and disability benefits for public school teachers and other covered employees. This appropriation is funded by trust funds of the Teacher Retirement System.

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

The Agency is requesting appropriation in the amount of \$243,355,794 in FY22 and \$243,373,593 in FY23.

The Agency request includes the following changes for both years:

- Decrease of \$5,000,000 in the Discount Buyout Plan appropriation, to better align the appropriation levels with actual expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QW - Teacher Retirement System-Operations

Funding Sources: TER - Teacher Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,947,264	4,626,019	4,400,668	4,715,001	4,715,001	4,719,801	4,719,801
#Positions		79	87	87	87	87	87	87
Extra Help	5010001	288,382	400,000	400,000	400,000	400,000	400,000	400,000
#Extra Help		15	20	20	20	20	20	20
Personal Services Matching	5010003	1,365,917	1,502,443	1,429,230	1,565,138	1,565,138	1,578,137	1,578,137
Overtime	5010006	23	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,667,919	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Conference & Travel Expenses	5050009	6,226	30,759	30,759	30,759	30,759	30,759	30,759
Professional Fees	5060010	110,426	558,115	558,115	558,115	558,115	558,115	558,115
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	112,465,256	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Refunds/Reimbursements	5110014	7,737,353	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	250,000	250,000	250,000	250,000	250,000	250,000
Investment Consultants	5900046	2,650,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Discount Buyout Plan	5900047	2,212,863	15,000,000	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		132,451,629	248,204,117	247,905,553	243,355,794	243,355,794	243,373,593	243,373,593

Funding Sources							
Fund Balance	4000005	1,186,674	851,435		2,647,318	2,647,318	0
Trust Fund	4000050	132,116,390	250,000,000		236,675,655	236,675,655	236,675,655
Total Funding		133,303,064	250,851,435		239,322,973	239,322,973	236,675,655
Excess Appropriation/(Funding)		(851,435)	(2,647,318)		4,032,821	4,032,821	6,697,938
Grand Total		132,451,629	248,204,117		243,355,794	243,355,794	243,373,593

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C26 - Teacher Retirement System-Cash

Funding Sources: 375 - Arkansas Teacher Retirement Fund-Cash

The Arkansas Teacher Retirement System cash fund allows the Agency to make payments to beneficiaries by check or direct deposit.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,656,000,000 in FY22 and \$1,706,000,000 in FY23.

The Agency request includes the following changes:

- Increase of \$50,000,000 for FY22 and \$100,000,000 for FY23 in the Employee Pension & Retirement Benefits appropriation to allow for annual increases in retirement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C26 - Teacher Retirement System-Cash
Funding Sources: 375 - Arkansas Teacher Retirement Fund-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	1,136,452,322	1,600,000,000	1,600,000,000	1,650,000,000	1,650,000,000	1,700,000,000	1,700,000,000
Refunds/Reimbursements 5110014	1,904,791	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total	1,138,357,113	1,606,000,000	1,606,000,000	1,656,000,000	1,656,000,000	1,706,000,000	1,706,000,000
Funding Sources							
Cash Fund 4000045	1,138,357,113	1,606,000,000		1,656,000,000	1,656,000,000	1,706,000,000	1,706,000,000
Total Funding	1,138,357,113	1,606,000,000		1,656,000,000	1,656,000,000	1,706,000,000	1,706,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,138,357,113	1,606,000,000		1,656,000,000	1,656,000,000	1,706,000,000	1,706,000,000

Expenditure of appropriation is contingent upon available funding.

ARKANSAS RICE RESEARCH & PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
998 Rice Research and Promotion	5,319,006	0	6,870,283	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0
D33 Tariff Rate Quota Cash	12,052,982	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
Total	17,371,988	0	21,870,283	0	21,980,696	0	21,980,696	0	21,980,696	0	21,980,696	0	21,980,696	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,294,875	54.9	10,475,464	45.4			1,205,181	8.7	1,205,181	8.7	0	0.0
Special Revenue	4000030	5,130,420	18.4	6,600,000	28.6			6,600,000	47.8	6,600,000	47.8	6,600,000	52.4
Cash Fund	4000045	7,422,157	26.7	6,000,000	26.0			6,000,000	43.5	6,000,000	43.5	6,000,000	47.6
Total Funds		27,847,452	100.0	23,075,464	100.0			13,805,181	100.0	13,805,181	100.0	12,600,000	100.0
Excess Appropriation/(Funding)		(10,475,464)		(1,205,181)				8,175,515		8,175,515		9,380,696	
Grand Total		17,371,988		21,870,283				21,980,696		21,980,696		21,980,696	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 998 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

The Arkansas Rice Research and Promotion Board was established in 1985 to improve the profitability of growing rice in Arkansas by conducting a program of research, extension and market development.

The Board is funded entirely from special revenue which is collected from assessments on all rice produced in Arkansas. The assessments consist of \$1.35 per bushel of rice grown in Arkansas paid by the producer, and an assessment of \$1.35 per bushel paid by the first point of sale buyer. The funds raised by the producer assessment are reserved for the research program, and the buyer funds are reserved for promotion and market development activities.

FY20 expenditures totaled \$5,319,006.

Over the recent years, the rice yield in AR has remained static or slightly increased. Higher yields would result in higher collections. With the assumption that yields will remain constant, the Board anticipates \$6,600,000 in revenues each year of the biennium. This will allow the Board access to all revenue collected.

Continuing level of appropriation is the FY2021 Authorized.

The Board is requesting to continue appropriation in the amount of \$6,980,696 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 998 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	6,173	14,200	14,200	14,200	14,200	14,200	14,200	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	5,312,833	6,856,083	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496	
Total		5,319,006	6,870,283	6,980,696	6,980,696	6,980,696	6,980,696	6,980,696	
Funding Sources									
Fund Balance	4000005	458,869	270,283		0	0	0	0	
Special Revenue	4000030	5,130,420	6,600,000		6,600,000	6,600,000	6,600,000	6,600,000	
Total Funding		5,589,289	6,870,283		6,600,000	6,600,000	6,600,000	6,600,000	
Excess Appropriation/(Funding)		(270,283)	0		380,696	380,696	380,696	380,696	
Grand Total		5,319,006	6,870,283		6,980,696	6,980,696	6,980,696	6,980,696	

Analysis of Budget Request

Appropriation: D33 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

The Arkansas Rice Research and Promotion Board receives funds from two Tariff Rate Quota programs as part of two trade agreements between the United States and the European Union and Colombia. The funds are designated to be used only for rice research efforts.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D33 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Research & Development	5900031	12,052,982	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		12,052,982	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	14,836,006	10,205,181		1,205,181	1,205,181	0	0
Cash Fund	4000045	7,422,157	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000
Total Funding		22,258,163	16,205,181		7,205,181	7,205,181	6,000,000	6,000,000
Excess Appropriation/(Funding)		(10,205,181)	(1,205,181)		7,794,819	7,794,819	9,000,000	9,000,000
Grand Total		12,052,982	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

Expenditure of appropriation is contingent upon available funding.

ARKANSAS SOYBEAN PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: 026 - Arkansas Soybean Board

Funding Sources: SBB - Arkansas Soybean Promotion Board

The purpose of the Arkansas Soybean Promotion Board is to support the growth and development of the soybean industry in Arkansas. This appropriation is primarily used to fund a program of research through the University of Arkansas Agricultural Experiment Station, although a small portion is used for administration and for other programs designed to enhance the Arkansas soybean industry.

Funding for the Board is derived entirely from special revenue collected from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

Continuing level of appropriation is the FY2021 Authorized.

The Board is requesting to continue appropriation in the amount of \$8,300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 026 - Arkansas Soybean Board
Funding Sources: SBB - Arkansas Soybean Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	22,818	60,500	60,500	60,500	60,500	60,500	60,500	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Research/Development	5900031	5,628,044	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	
Total		5,650,862	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	
Funding Sources									
Fund Balance	4000005	4,454,715	4,246,144		2,546,144	2,546,144	846,144	841,144	
Special Revenue	4000030	5,442,291	6,600,000		6,600,000	6,600,000	6,600,000	6,600,000	
Total Funding		9,897,006	10,846,144		9,146,144	9,146,144	7,446,144	7,441,144	
Excess Appropriation/(Funding)		(4,246,144)	(2,546,144)		(846,144)	(846,144)	853,856	858,856	
Grand Total		5,650,862	8,300,000		8,300,000	8,300,000	8,300,000	8,300,000	

ARKANSAS WHEAT PROMOTION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: 999 - Arkansas Wheat Promotion

Funding Sources: SWP - Arkansas Wheat Promotion Board

The purpose of the Arkansas Wheat Promotion Board is to promote the growth and development of the wheat industry in the State of Arkansas.

The Wheat Promotion Board is funded entirely by Special Revenue collected from a one cent per bushel assessment on all wheat grown in Arkansas. The funds are primarily used to maintain a program of research through the University of Arkansas Agricultural Experiment Station and Cooperative Extension Service and to support domestic and export promotion programs through memberships in national wheat promotion organizations. A small portion is used for other programs designed to enhance the Arkansas wheat industry.

Continuing level of appropriation is the FY2021 Authorized.

The Board is requesting to continue appropriation in the amount of \$444,494 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 999 - Arkansas Wheat Promotion

Funding Sources: SWP - Arkansas Wheat Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	473	3,599	3,599	3,599	3,599	3,599	3,599
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research/Development	5900031	42,952	424,877	440,895	440,895	440,895	440,895	440,895
Total		43,425	428,476	444,494	444,494	444,494	444,494	444,494
Funding Sources								
Fund Balance	4000005	44,422	28,476		0	0	0	0
Special Revenue	4000030	27,479	400,000		400,000	400,000	400,000	400,000
Total Funding		71,901	428,476		400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)		(28,476)	0		44,494	44,494	44,494	44,494
Grand Total		43,425	428,476		444,494	444,494	444,494	444,494

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DEPARTMENT OF LABOR & LICENSING - ARKANSAS ABSTRACTERS' BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

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

Analysis of Budget Request

Appropriation: 069 - Abstracter's Board-Operations

Funding Sources: SXA - Arkansas Abstracters' Board Fund

Act 109 of 1969 established a three member Abstracter's Board of Examiners. Act 1042 of 2007 increased the Board to five members. The Board has the responsibility to regulate and license both abstract companies and individual abstracters of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstracter. Over 300 individuals and 125 firm licenses are issued and renewed each year.

Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$3,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (1) position Regular Salaries, Personal Services Matching, Operating Expenses, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E30.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 069 - Abstracter's Board-Operations

Funding Sources: SXA - Arkansas Abstracters' Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,582	0	11,784	0	0	0	0	
#Positions		1	0	1	0	0	0	0	
Personal Services Matching	5010003	5,561	0	7,758	0	0	0	0	
Operating Expenses	5020002	1,989	8,000	8,000	0	0	0	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	25,000	25,000	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		10,132	33,000	52,542	0	0	0	0	
Funding Sources									
Fund Balance	4000005	101,549	111,127		0	0	0	0	
Special Revenue	4000030	19,710	15,700		0	0	0	0	
Total Funding		121,259	126,827		0	0	0	0	
Excess Appropriation/(Funding)		(111,127)	(93,827)		0	0	0	0	
Grand Total		10,132	33,000		0	0	0	0	

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E30.

DEPT OF LABOR & LICENSING - APPRAISER LICENSING AND CERTIFICATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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		Governor	General Assembly				
Rules and Regulations	A.C.A. 17-14-201	N	N	10	Revised periodically to reflect current state law and federal guidelines and regulations. Posted to the Board's website.	0	0.00
Statutes and Amendments	A.C.A. 17-14-103	N	N	10	Statutes and amendments can be found on the Board's website. They are given to all new board members.	0	0.00

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

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

Analysis of Budget Request

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

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

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals. The Board moved their cash funds into the State Treasury during the 2017-2019 Biennium. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$34,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (4) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E31.

Transfer includes the following:

- an increase of appropriation for Operating Expenses in the amount of \$80,000 for both years in order to adequately cover the pass through fees required to collect and submit to the Appraisal Subcommittee (ASC).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	182,937	194,560	194,408	0	0	0	0	
#Positions		4	4	4	0	0	0	0	
Personal Services Matching	5010003	61,332	64,851	64,990	0	0	0	0	
Operating Expenses	5020002	155,601	232,288	142,288	0	0	0	0	
Conference & Travel Expenses	5050009	3,074	18,153	18,153	0	0	0	0	
Professional Fees	5060010	1,698	1,727	1,727	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		404,642	511,579	421,566	0	0	0	0	
Funding Sources									
Fund Balance	4000005	1,043,952	1,087,169		0	0	0	0	
Cash Fund	4000045	447,859	398,406		0	0	0	0	
Shared Services Transfer	4000760	0	(33,538)		0	0	0	0	
Total Funding		1,491,811	1,452,037		0	0	0	0	
Excess Appropriation/(Funding)		(1,087,169)	(940,458)		0	0	0	0	
Grand Total		404,642	511,579		0	0	0	0	

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses is due to a transfer from the Cash Fund Holding Account. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E31.

DEPARTMENT OF LABOR & LICENSING - FIRE PROTECTION LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Fire Protection Licensing Board	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Roster of Licensed Firms & Individuals	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations - Portable/Fixed Fire Systems	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations-Sprinklers	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

Analysis of Budget Request

Appropriation: 920 - Fire Protection Operations

Funding Sources: MFP - Fire Protection Licensing Board

The Arkansas Fire Protection Licensing Board was created by Act 743 of 1977 (A.C.A. §20-22-601 et seq). The Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$22,100) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (3) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E44.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 920 - Fire Protection Operations
Funding Sources: MFP - Fire Protection Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	50,087	60,459	106,188	0	0	0	0
#Positions		3	2	3	0	0	0	0
Personal Services Matching	5010003	26,391	24,495	40,607	0	0	0	0
Operating Expenses	5020002	30,846	77,274	85,274	0	0	0	0
Conference & Travel Expenses	5050009	0	3,300	3,300	0	0	0	0
Professional Fees	5060010	100	1,000	1,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		107,424	166,528	236,369	0	0	0	0
Funding Sources								
Fund Balance	4000005	383,447	506,701		0	0	0	0
Special Revenue	4000030	230,678	100,000		0	0	0	0
Shared Services Transfer	4000760	0	(14,635)		0	0	0	0
Total Funding		614,125	592,066		0	0	0	0
Excess Appropriation/(Funding)		(506,701)	(425,538)		0	0	0	0
Grand Total		107,424	166,528		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E44.

DEPT OF LABOR & LICENSING - HOME INSPECTOR REGISTRATION BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2JV Operations	70,429	1	67,947	1	72,739	1	0	0	0	0	0	0	0	0
86N Public Awareness Campaign	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
Total	70,429	1	77,947	1	82,739	1	0	0	0	0	0	0	0	0

Funding Sources		%		%		%		%		%		%
Fund Balance	4000005	460,481	79.9	505,589	78.5		0	0.0	0	0.0	0	0.0
Special Revenue	4000030	115,537	20.1	150,000	23.3		0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(11,607)	(1.8)		0	0.0	0	0.0	0	0.0
Total Funds		576,018	100.0	643,982	100.0		0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(505,589)		(566,035)			0		0		0	
Grand Total		70,429		77,947			0		0		0	

The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 2JV - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

The Arkansas Home Inspector Registration Board was created by Act 1328 of 2003. Act 1328 repealed Subchapters 1 and 2 of Arkansas Code Title 17, Chapter 52 and added an additional subchapter. Subchapter 3 cited as "The Arkansas Home Inspectors Registration Act" created the Arkansas Home Inspector Registration Board. The Board became a state agency effective July 1, 2004, having met fund balance requirements.

The purpose of the Board is to protect the public from those persons who are untrained and unqualified to conduct home inspections, to license those individuals who meet the qualifications of licensure under the Act, and to hear and resolve such disciplinary matters as may come before the Board. The Board is funded by license fees.

Act 92 of 2013 authorized the position of Executive Director. The duties of the previous administrative support contractor evolved to require more managerial responsibility than is traditionally provided by a contractor. The employment of professional staff allowed the Board to utilize standard State regulations and guidelines to monitor staff performance and regulate compensation.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$6,900) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (1) position, Regular Salaries, Personal Services Matching, Various Maintenance and Operation Expenses, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E61.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JV - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	39,199	39,228	38,760	0	0	0	0
#Positions	1	1	1	0	0	0	0
Personal Services Matching 5010003	14,527	14,051	13,979	0	0	0	0
Various Maintenance and Op 5900046	16,703	14,668	20,000	0	0	0	0
Total	70,429	67,947	72,739	0	0	0	0
Funding Sources							
Fund Balance 4000005	450,481	495,589		0	0	0	0
Special Revenue 4000030	115,537	150,000		0	0	0	0
Shared Services Transfer 4000760	0	(11,607)		0	0	0	0
Total Funding	566,018	633,982		0	0	0	0
Excess Appropriation/(Funding)	(495,589)	(566,035)		0	0	0	0
Grand Total	70,429	67,947		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E61.

Analysis of Budget Request

Appropriation: 86N - Public Awareness Campaign

Funding Sources: MHR - Home Inspector Registration Board - Cash

This appropriation was approved during the Regular Session of the 88th General Assembly. The appropriation will be used for the research, procurement, and implementation of a public awareness program to promote the benefits of the services of a licensed home inspector, especially prior to purchase. Although this will fund a variety of efforts, it will primarily consist of the development and broadcast of TV and radio spots.

The Agency Request includes the following for both years of the biennium:

- Transfer Public Awareness Campaign appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E62.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86N - Public Awareness Campaign
Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Public Awareness Campaign 5900046	0	10,000	10,000	0	0	0	0
Total	0	10,000	10,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	10,000	10,000		0	0	0	0
Total Funding	10,000	10,000		0	0	0	0
Excess Appropriation/(Funding)	(10,000)	0		0	0	0	0
Grand Total	0	10,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E62.

DEPARTMENT OF LABOR & LICENSING - MANUFACTURED HOME COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	ACA 20-25-106	N	N	250	Periodic Updates to Rules and Regulations	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
089 Arkansas Manufactured Home - Operations	215,312	3	234,590	3	238,740	3	0	0	0	0	0	0	0	0
235 Investments & Claims	41,930	0	210,573	0	210,573	0	0	0	0	0	0	0	0	0
Total	257,242	3	445,163	3	449,313	3	0	0	0	0	0	0	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,983,625	86.1	2,046,497	88.5	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	98,146	4.3	90,000	3.9	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	170,458	7.4	160,000	6.9	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	51,510	2.2	50,000	2.2	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(33,333)	(1.4)	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,303,739	100.0	2,313,164	100.0	0	0.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(2,046,497)		(1,868,001)		0		0		0		0	
Grand Total		257,242		445,163		0		0		0		0	

The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections. The Commission is funded by receipt of fees charged by the Agency, as authorized by A.C.A. §20-25-101 et seq.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$23,800) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (3) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E45.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	129,174	129,579	126,356	0	0	0	0	
#Positions		3	3	3	0	0	0	0	
Personal Services Matching	5010003	44,834	44,885	44,258	0	0	0	0	
Operating Expenses	5020002	40,280	58,038	66,038	0	0	0	0	
Conference & Travel Expenses	5050009	1,024	1,263	1,263	0	0	0	0	
Professional Fees	5060010	0	825	825	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		215,312	234,590	238,740	0	0	0	0	
Funding Sources									
Fund Balance	4000005	512,658	565,950		0	0	0	0	
Federal Revenue	4000020	98,146	90,000		0	0	0	0	
Special Revenue	4000030	170,458	160,000		0	0	0	0	
Shared Services Transfer	4000760	0	(33,333)		0	0	0	0	
Total Funding		781,262	782,617		0	0	0	0	
Excess Appropriation/(Funding)		(565,950)	(548,027)		0	0	0	0	
Grand Total		215,312	234,590		0	0	0	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E45.

Analysis of Budget Request

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Recovery Fund is governed by Arkansas Code Annotated § 20-29-101 and provides for the actual cost of repairs and timely resolution of homeowner claims involving the responsibility of participating manufacturers, retailers, and installers of manufactured homes repairs of construction or installation defects in manufactured homes. These are necessary protections as described under Title 20 Public Health And Welfare. The level of appropriation for Refunds/Reimbursement and Claims is intended to ensure adequate funding is provided to cover costs of any claims which may arise during the fiscal year. For each installer, retailer, and manufacturer, the total obligation to the fund for actual cost of repairs is \$112,500, and the total obligation to the fund for refund is \$17,500. Given the unpredictability of the need, the current funding level has been considered reasonable.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses, Conference and Travel, Refunds and Reimbursements, and Claims appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E46.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	5,573	5,573	0	0	0	0
Conference & Travel Expenses	5050009	0	20,000	20,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	35,500	50,000	50,000	0	0	0	0
Claims	5110015	6,430	135,000	135,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		41,930	210,573	210,573	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,470,967	1,480,547		0	0	0	0
Other	4000370	51,510	50,000		0	0	0	0
Total Funding		1,522,477	1,530,547		0	0	0	0
Excess Appropriation/(Funding)		(1,480,547)	(1,319,974)		0	0	0	0
Grand Total		41,930	210,573		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E46.

DEPARTMENT OF LABOR & LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 048 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas. Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to A.C.A. §23-112-101 et seq.

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

The Agency Request includes the following:

- Transfer appropriation in the amount of (\$31,000) for both years to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (7) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Grants and Aids, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E47.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 048 - Arkansas Motor Vehicle Commission
Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	221,499	290,420	279,491	0	0	0	0
#Positions		5	7	7	0	0	0	0
Personal Services Matching	5010003	85,899	100,917	98,652	0	0	0	0
Operating Expenses	5020002	77,682	123,750	133,750	0	0	0	0
Conference & Travel Expenses	5050009	0	5,000	5,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	199,996	200,000	200,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		585,076	720,087	716,893	0	0	0	0
Funding Sources								
Fund Balance	4000005	2,347,557	2,346,834		0	0	0	0
Special Revenue	4000030	584,353	580,000		0	0	0	0
Shared Services Transfer	4000760	0	(47,756)		0	0	0	0
Total Funding		2,931,910	2,879,078		0	0	0	0
Excess Appropriation/(Funding)		(2,346,834)	(2,158,991)		0	0	0	0
Grand Total		585,076	720,087		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E47.

DEPARTMENT OF LABOR & LICENSING - ARKANSAS REAL ESTATE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	1	5	6	46 %
Black Employees	1	6	7	54 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	54 %
Total Employees			13	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AR Real Estate Commission Newsletter	ACA 17-42-404 & 17-42-203	N	N	24,000	Education & enforcement: Articles about real estate practice, law, rules & hearings help licensees comply with AREC requirements, which protects the public.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
853 Real Estate – Operations	1,213,543	15	1,360,432	15	1,349,129	15	0	0	0	0	0	0	0	0
952 Real Estate Recovery	12,626	0	352,500	0	352,500	0	0	0	0	0	0	0	0	0
Total	1,226,169	15	1,712,932	15	1,701,629	15	0	0	0	0	0	0	0	0

Funding Sources		%		%		%		%		%		%
Fund Balance	4000005	2,014,348	58.4	2,222,705	58.2		0	0.0	0	0.0	0	0.0
Cash Fund	4000045	1,434,526	41.6	1,657,000	43.4		0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(59,947)	(1.6)		0	0.0	0	0.0	0	0.0
Total Funds		3,448,874	100.0	3,819,758	100.0		0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(2,222,705)		(2,106,826)			0		0		0	
Grand Total		1,226,169		1,712,932			0		0		0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in FC 853 due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 853 - Real Estate – Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission (AREC) is funded from the receipt of fees it charges for originating and renewing the licenses of real estate brokers and salespersons.

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

The Agency Request includes the following for both years of the biennium:

- Transfer (15) positions, (2) Extra Help Positions, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and Refunds and Reimbursements appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E41.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 853 - Real Estate – Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	609,986	660,282	655,820	0	0	0	0
#Positions	15	15	15	0	0	0	0
Extra Help 5010001	3,836	8,000	8,000	0	0	0	0
#Extra Help	1	2	2	0	0	0	0
Personal Services Matching 5010003	215,790	234,815	227,974	0	0	0	0
Operating Expenses 5020002	359,245	397,744	397,744	0	0	0	0
Conference & Travel Expenses 5050009	15,999	26,662	26,662	0	0	0	0
Professional Fees 5060010	7,211	22,929	22,929	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	1,476	10,000	10,000	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,213,543	1,360,432	1,349,129	0	0	0	0
Funding Sources							
Fund Balance 4000005	1,243,167	1,415,344		0	0	0	0
Cash Fund 4000045	1,385,720	1,513,000		0	0	0	0
Shared Services Transfer 4000760	0	(59,947)		0	0	0	0
Total Funding	2,628,887	2,868,397		0	0	0	0
Excess Appropriation/(Funding)	(1,415,344)	(1,507,965)		0	0	0	0
Grand Total	1,213,543	1,360,432		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E41.

Analysis of Budget Request

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission's Recovery Fund cash appropriation is supported by a one-time fee of \$25 charged to each new license applicant and also includes interest earned from investing the Fund's balances. If damages are assessed against any licensee who is insolvent, the Commission covers the claim from fees collected in this fund. Earned interest is applied toward support of the Commission's educational efforts to keep its licensees and the general public informed of changes in regulations, market conditions, and illegal practices.

The Agency Request includes the following for both years of the biennium:

- Transfer Damage Payment and Education appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E42.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Damage Payment	5900046	10,632	250,000	250,000	0	0	0	0
Education	5900047	1,994	102,500	102,500	0	0	0	0
Total		12,626	352,500	352,500	0	0	0	0
Funding Sources								
Fund Balance	4000005	771,181	807,361		0	0	0	0
Cash Fund	4000045	48,806	144,000		0	0	0	0
Total Funding		819,987	951,361		0	0	0	0
Excess Appropriation/(Funding)		(807,361)	(598,861)		0	0	0	0
Grand Total		12,626	352,500		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E42.

LABOR & LICENSING-ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DES.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Architectural Act	A.C.A. 17-15-305 (e)	N	N	1,800	The Act was amended in 1999 and the new language passed by the Legislature requires that each registrant be sent a copy of the Act.	0	0.00
Arkansas State Board of Architect Rules and Regulations	A.C.A. 17-15-305 (e)	N	N	1,800	January 13, 2000 and reviewed by the Legislature on February 3, 2000. The Act requires that each registrant be sent a copy of the Rule and Regulations.	0	0.00

Analysis of Budget Request

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board. The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency which include registration, renewal fees, fines, and penalties.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$42,300) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (3) positions Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E32.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	110,292	130,831	191,334	0	0	0	0
#Positions		2	2	3	0	0	0	0
Personal Services Matching	5010003	39,539	42,921	58,287	0	0	0	0
Operating Expenses	5020002	80,831	146,055	154,423	0	0	0	0
Conference & Travel Expenses	5050009	9,863	12,700	12,700	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		240,525	332,507	416,744	0	0	0	0
Funding Sources								
Fund Balance	4000005	2,377,227	3,033,062		0	0	0	0
Cash Fund	4000045	896,360	475,000		0	0	0	0
Shared Services Transfer	4000760	0	(17,010)		0	0	0	0
Total Funding		3,273,587	3,491,052		0	0	0	0
Excess Appropriation/(Funding)		(3,033,062)	(3,158,545)		0	0	0	0
Grand Total		240,525	332,507		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E32.

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF ACCOUNTANCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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				
Directory of Licensees	A.C.A.17-12-203 (b)	N	N	10	Existence of Statutory Requirement	0	0.00

Analysis of Budget Request

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

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

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$52,500) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (9) positions, (1) Extra Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Exam Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center D42.

Transfer request includes the following:

- Increase Examination Fees appropriation in the amount of \$30,000 for FY22 and \$40,000 for FY23 due to an expected increase in fee collections.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	455,437	449,871	464,089	0	0	0	0
#Positions	9	8	9	0	0	0	0
Extra Help 5010001	16,447	35,000	35,000	0	0	0	0
#Extra Help	1	1	1	0	0	0	0
Personal Services Matching 5010003	153,472	144,712	153,448	0	0	0	0
Operating Expenses 5020002	142,147	195,662	220,662	0	0	0	0
Conference & Travel Expenses 5050009	225	5,000	5,000	0	0	0	0
Professional Fees 5060010	9,912	23,000	23,000	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	3,910	14,520	14,520	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Exam Fees 5900046	193,756	240,000	240,000	0	0	0	0
Total	975,306	1,107,765	1,155,719	0	0	0	0
Funding Sources							
Fund Balance 4000005	1,613,453	1,618,567		0	0	0	0
Cash Fund 4000045	980,420	913,000		0	0	0	0
Shared Services Transfer 4000760	0	(95,892)		0	0	0	0
Total Funding	2,593,873	2,435,675		0	0	0	0
Excess Appropriation/(Funding)	(1,618,567)	(1,327,910)		0	0	0	0
Grand Total	975,306	1,107,765		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center D42.

DEPARTMENT OF LABOR & LICENSING - TOWING AND RECOVERY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	3	1	4	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			4	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: U37 - Towing and Recovery Operations

Funding Sources: NTT - Towing & Recovery - Treasury

The Arkansas Towing & Recovery Board was established under Arkansas Code Annotated §27-50-1203 to regulate Arkansas' towing industry. The board is responsible for promulgating and administering rules and regulations for the industry; establishing licensing, insurance and safety requirements for towing and related services; and establishing tow safety requirements for commercial vehicles. Cash funds are derived from licensure, safety permit, and penalty fees. Regular Salaries appropriation includes board member stipend payments not to exceed \$60 per day, pursuant to A.C.A. 25-16-903.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$9,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (5) positions, Regular Salaries, Personal Services Matching, Operating Expenses, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E43.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U37 - Towing and Recovery Operations

Funding Sources: NTT - Towing & Recovery - Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	179,792	175,486	171,685	0	0	0	0
#Positions		5	5	5	0	0	0	0
Personal Services Matching	5010003	64,881	69,587	63,793	0	0	0	0
Operating Expenses	5020002	72,391	79,228	82,228	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		317,064	324,301	317,706	0	0	0	0
Funding Sources								
Fund Balance	4000005	299,973	253,056		0	0	0	0
Cash Fund	4000045	270,147	200,000		0	0	0	0
Shared Services Transfer	4000760	0	(30,600)		0	0	0	0
Total Funding		570,120	422,456		0	0	0	0
Excess Appropriation/(Funding)		(253,056)	(98,155)		0	0	0	0
Grand Total		317,064	324,301		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E43.

DEPARTMENT OF LABOR & LICENSING - AUCTIONEER'S LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Licensee List	A.C.A. 17-17-206	N	N	75	Required by A.C.A. 17-17-206 to be available to the general public upon request.	0	0.00

Analysis of Budget Request

Appropriation: C51 - Auctioneer's - Cash Operations

Funding Sources: 344 - Auctioneer's Licensing Board - Cash

The Arkansas Auctioneer's Licensing Board was established by Act 266 of 1989, as codified in Arkansas Code Annotated §17-17-201, for promulgating rules and regulations, licensing, and publishing annually a register of all auctioneers that are licensed to do business in Arkansas. The Agency monitors auctions held within the State and gives examinations to certify new auctioneers four times a year. The Commission consists of seven (7) Commissioners that are appointed by the Governor.

This is the primary operating appropriation of the Agency. Its revenues are generated from receipt of fees charged for examinations, licensing, renewals, and penalties. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$15,750) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (1) full-time position, (1) Extra-Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Claims, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center D43.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C51 - Auctioneer's - Cash Operations
Funding Sources: 344 - Auctioneer's Licensing Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	62,948	64,441	64,569	0	0	0	0
#Positions		1	1	1	0	0	0	0
Extra Help	5010001	0	15,780	15,780	0	0	0	0
#Extra Help		0	1	1	0	0	0	0
Personal Services Matching	5010003	19,246	20,368	20,461	0	0	0	0
Operating Expenses	5020002	25,649	40,000	47,000	0	0	0	0
Conference & Travel Expenses	5050009	1,800	2,640	2,640	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	0	0	0	0
Claims	5110015	0	1,375	1,375	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		109,643	150,104	157,325	0	0	0	0
Funding Sources								
Fund Balance	4000005	253,117	239,092		0	0	0	0
Cash Fund	4000045	94,219	94,000		0	0	0	0
Investments	4000315	1,399	1,958		0	0	0	0
Shared Services Transfer	4000760	0	(16,352)		0	0	0	0
Total Funding		348,735	318,698		0	0	0	0
Excess Appropriation/(Funding)		(239,092)	(168,594)		0	0	0	0
Grand Total		109,643	150,104		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center D43.

DEPARTMENT OF LABOR & LICENSING - CONTRACTORS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	6	7	13	93 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	7 %
Total Minorities			1	7 %
Total Employees			14	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Contractors License, Law, Bond Law and Rules Regulations	A.C.A. §17-25-315	N	N	3,000	Public Use	0	0.00
New and Renewal Applications	A.C.A. §17-25-303	N	N	18,000	Necessary for Licensure Process	0	0.00

Analysis of Budget Request

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holds hearings and assesses penalties to ensure compliance. The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations pursuant to A.C.A. §17-25-101 et seq. Expenditures from the cash funds are solely dependent on the availability of funds.

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

The Agency Request includes the following for both years of the biennium:

- Transfer (18) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Refunds and Reimbursements, Construction Industry Training Grants, and funding in its entirety to Cabinet Level Business Area, 9910, Funds Center E38.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	752,900	759,591	841,273	0	0	0	0
#Positions		14	14	18	0	0	0	0
Personal Services Matching	5010003	262,436	243,925	283,597	0	0	0	0
Operating Expenses	5020002	224,019	325,000	325,000	0	0	0	0
Conference & Travel Expenses	5050009	7,987	9,400	9,400	0	0	0	0
Professional Fees	5060010	31,996	37,000	37,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	115,020	150,000	150,000	0	0	0	0
Refunds/Reimbursements	5110014	10,000	60,000	60,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Construction Industry Training G	5900047	0	100,000	100,000	0	0	0	0
Total		1,404,358	1,684,916	1,806,270	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,918,967	2,059,070		0	0	0	0
Cash Fund	4000045	1,544,461	1,450,000		0	0	0	0
Shared Services Transfer	4000760	0	(118,935)		0	0	0	0
Total Funding		3,463,428	3,390,135		0	0	0	0
Excess Appropriation/(Funding)		(2,059,070)	(1,705,219)		0	0	0	0
Grand Total		1,404,358	1,684,916		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E38.

LABOR & LICENSING - PROF. BAIL BOND CO. & BAIL BONDSMAN LICENSING BD.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Bail Bonds Company and Bail Bondsman Licensing Board	A.C.A. §17-29-206 (f)	N	N	150	Required by law. Public Use.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DV Bail Bondsman-Operations	343,385	4	353,966	4	373,525	4	0	0	0	0	0	0	0	0
4HD Treasury Cash Reimbursement	0	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0
F67 Bail Bond Recovery	0	0	1,169,459	0	1,169,459	0	0	0	0	0	0	0	0	0
Total	343,385	4	1,743,425	4	1,762,984	4	0	0	0	0	0	0	0	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,766,999	75.8	1,987,194	71.9	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	218,567	9.4	220,000	8.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	104,613	4.5	345,000	12.5	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	373,686	16.0	373,525	13.5	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(133,286)	(5.7)	(100,215)	(3.6)	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(61,761)	(2.2)	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,330,579	100.0	2,763,743	100.0	0	0.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(1,987,194)		(1,020,318)		0		0		0		0	
Grand Total		343,385		1,743,425		0		0		0		0	

The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

The Professional Bail Bondsman Licensing Board uses this appropriation to administer and enforce the laws pertaining to the regulation and licensure of professional bail bond companies and bail bondsmen. \$10 per bond written is collected for deposit as special revenues into the Bail Bondsman Board Fund for the personal services and operating expenses of the board, the remainder is deposited directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. Additional revenues are generated from the receipt of fees, license renewals, and penalties. Pursuant to Act 700 of 1993, at the end of each fiscal year, the board is required to transfer 75% of its fund balances to the General Revenue Fund Account in the State Treasury.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$30,500) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (4) positions Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E34.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DV - Bail Bondsman-Operations
Funding Sources: MBB - Professional Bail Bondsman Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	174,491	168,938	176,590	0	0	0	0
#Positions		4	4	4	0	0	0	0
Personal Services Matching	5010003	58,528	57,357	59,264	0	0	0	0
Operating Expenses	5020002	109,796	122,671	132,671	0	0	0	0
Conference & Travel Expenses	5050009	0	3,000	3,000	0	0	0	0
Professional Fees	5060010	570	2,000	2,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		343,385	353,966	373,525	0	0	0	0
Funding Sources								
Fund Balance	4000005	416,326	417,954		0	0	0	0
Cash Fund	4000045	104,613	125,000		0	0	0	0
Intra-agency Fund Transfer	4000317	373,686	373,525		0	0	0	0
Transfer to General Revenue	4000635	(133,286)	(100,215)		0	0	0	0
Shared Services Transfer	4000760	0	(61,761)		0	0	0	0
Total Funding		761,339	754,503		0	0	0	0
Excess Appropriation/(Funding)		(417,954)	(400,537)		0	0	0	0
Grand Total		343,385	353,966		0	0	0	0

A.C.A.17-19-301 provides that the board shall retain sufficient fees and penalties to cover personal services and operating expenses of the board for the subsequent fiscal year, as reflected in Intra-agency Fund Transfer. Pursuant to Act 700 of 1993, at the end of each fiscal year, the board is required to transfer 75% of its fund balances to the General Revenue Fund Account in the State Treasury. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E34.

Analysis of Budget Request

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this cash appropriation to allow the board to process security deposits and lines of credit to pay outstanding judgments of bail bonds companies that go out of business to the courts. This appropriation allows for proper accounting of these transactions on the state accounting system.

The Agency Request includes the following for both years of the biennium:

- Transfer Refunds and Reimbursements appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E35.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	220,000	220,000	0	0	0	0
Total	0	220,000	220,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	67,390	67,390		0	0	0	0
Cash Fund 4000045	0	220,000		0	0	0	0
Total Funding	67,390	287,390		0	0	0	0
Excess Appropriation/(Funding)	(67,390)	(67,390)		0	0	0	0
Grand Total	0	220,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E35.

Analysis of Budget Request

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

The Bail Bond Recovery Fund is funded through a \$4 non-refundable administrative fee for each bond issued. This appropriation provides for the recovery of forfeited professional bonds and pay outstanding judgments to the courts. This appropriation allows the board to pay up to \$10,000 per bond on forfeitures left by the closing bail bond company.

The Agency Request includes the following for both years of the biennium:

- Transfer Pers. Svs. & Op. Exp. Bond Recovery appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E36.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pers. Svs. & Op. Exp. Bond Recr 5900046	0	1,169,459	1,169,459	0	0	0	0
Total	0	1,169,459	1,169,459	0	0	0	0
Funding Sources							
Fund Balance 4000005	1,283,283	1,501,850		0	0	0	0
Special Revenue 4000030	218,567	220,000		0	0	0	0
Total Funding	1,501,850	1,721,850		0	0	0	0
Excess Appropriation/(Funding)	(1,501,850)	(552,391)		0	0	0	0
Grand Total	0	1,169,459		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E36.

DEPARTMENT OF LABOR & LICENSING - STATE ATHLETIC COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 609 - Athletic Commission-Operations

Funding Sources: MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected. Agency transferred from Health due to Act 910 of 2019.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$4,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (2) Extra-Help positions, Extra Help appropriation in the amount of (\$45,000) and Personal Services Matching in the amount of (\$3,442) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (2) positions Regular Salaries, Personal Services Matching, Operating Expenses, Professional Fees, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E33.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 609 - Athletic Commission-Operations
Funding Sources: MAB - Arkansas Athletic Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	39,950	44,770	87,825	0	0	0	0
#Positions	1	1	2	0	0	0	0
Extra Help 5010001	0	5,000	45,000	0	0	0	0
#Extra Help	0	2	2	0	0	0	0
Personal Services Matching 5010003	19,236	14,941	33,033	0	0	0	0
Operating Expenses 5020002	36,822	41,880	45,880	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	380	10,917	10,917	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	96,388	117,508	222,655	0	0	0	0
Funding Sources							
Fund Balance 4000005	155,109	103,947		0	0	0	0
Special Revenue 4000030	45,226	30,000		0	0	0	0
Other 4000370	0	(10,388)		0	0	0	0
Total Funding	200,335	123,559		0	0	0	0
Excess Appropriation/(Funding)	(103,947)	(6,051)		0	0	0	0
Grand Total	96,388	117,508		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E33. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF BARBER EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Letter with Financial Report	A.C.A. 17-20-207	Y	N	3,800	Required by A.C.A. 17-20-207.	0	0.00

Analysis of Budget Request

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

The State Board of Barber Examiners was created by Act 313 of 1937 (A.C.A. §17-20-101 et seq.) to regulate the barbering profession. The Board supervises barber colleges in Arkansas to ensure they teach the proper methods of sanitation and sterilization, and perform services to the public. The Board prepares written and practical examinations and administers them to students upon completion of the course. Upon passage, students are licensed to work in a licensed barber shop.

The Board issues Student Barber, Barber Technician, Barber Shop, Barber Instructor, and Barber College licenses. Barber shops are periodically inspected, by direction of the Board, to ensure barbers are currently licensed and are using the proper methods of sanitation and sterilization. Fees are collected annually from barbers, barber shops, barber colleges, barber college instructors and students enrolled in Barber College.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$17,800) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (4) positions, (1) Extra-Help position, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E37.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	150,663	148,939	158,757	0	0	0	0
#Positions		4	4	4	0	0	0	0
Extra Help	5010001	5,253	10,802	10,802	0	0	0	0
#Extra Help		1	1	1	0	0	0	0
Personal Services Matching	5010003	54,655	54,554	56,956	0	0	0	0
Operating Expenses	5020002	40,684	37,150	45,150	0	0	0	0
Conference & Travel Expenses	5050009	1,232	3,550	3,550	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		252,487	254,995	275,215	0	0	0	0
Funding Sources								
Fund Balance	4000005	197,826	216,820		0	0	0	0
Cash Fund	4000045	271,481	273,000		0	0	0	0
Shared Services Transfer	4000760	0	(21,246)		0	0	0	0
Total Funding		469,307	468,574		0	0	0	0
Excess Appropriation/(Funding)		(216,820)	(213,579)		0	0	0	0
Grand Total		252,487	254,995		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E37.

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF COLLECTION AGENCIES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: A56 - Division of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

The State Board of Collection Agencies (SBCA) is responsible for such matters as licensing, revocation of licenses, investigation and prosecution of violations, enforcement of bonding requirements, setting and enforcing standards of ethical operations, and generally policing the activities of approximately 1,300 collection agencies presently operating in Arkansas. The aspiration of the SBCA is to reduce undesirable collection activity, fraud, misrepresentation of client funds, and unprofessional conduct.

The SBCA is funded with the receipts of license fees for collection agencies. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$35,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (4) positions, (1) Extra-Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center D44.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A56 - Division of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	175,375	199,798	196,784	0	0	0	0
#Positions		4	4	4	0	0	0	0
Extra Help	5010001	4,999	5,000	5,000	0	0	0	0
#Extra Help		1	1	1	0	0	0	0
Personal Services Matching	5010003	60,819	66,206	65,692	0	0	0	0
Operating Expenses	5020002	66,189	81,700	91,700	0	0	0	0
Conference & Travel Expenses	5050009	1,318	4,500	4,500	0	0	0	0
Professional Fees	5060010	3,552	16,000	16,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,415,000	1,450,000	1,450,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,727,252	1,823,204	1,829,676	0	0	0	0
Funding Sources								
Fund Balance	4000005	6,019,253	5,791,994		0	0	0	0
Cash Fund	4000045	1,499,993	1,455,000		0	0	0	0
Shared Services Transfer	4000760	0	(39,737)		0	0	0	0
Total Funding		7,519,246	7,207,257		0	0	0	0
Excess Appropriation/(Funding)		(5,791,994)	(5,384,053)		0	0	0	0
Grand Total		1,727,252	1,823,204		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center D44.

LABOR & LICENSING - LICENSURE FOR PROFESSIONAL ENGINEERS & SURVEYORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	50 %
Black Employees	0	2	2	33 %
Other Racial Minorities	0	1	1	17 %
Total Minorities			3	50 %
Total Employees			6	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Newsletter	17-30-203 (b)(4)	N	N	10,000	Distributed biannually to keep licensees apprised of items of interest, changes affecting their professions, proposed rule changes, and the results of disciplinary actions taken by the Board.	0	0.00
Rules of Professional Conduct and Roster	17-30-305 (c)	N	N	10,000	To notify every registrant once every biennium of the rules of professional conduct, as provided by 17-30-203.	0	0.00

Analysis of Budget Request

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

The Arkansas State Board of Registration for Professional Engineers & Land Surveyors was created by Act 202 of 1925. The purpose of the Board is to ensure the public through rules and regulations professional engineers or land surveyors will provide competent services to the citizens of the State. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency Request includes the following for both years of the biennium:

- Transfer (6) Positions, (1) Extra Help Position, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and Professional Fees appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E39.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	289,304	292,321	284,083	0	0	0	0
#Positions		6	6	6	0	0	0	0
Extra Help	5010001	0	12,000	12,000	0	0	0	0
#Extra Help		0	1	1	0	0	0	0
Personal Services Matching	5010003	96,382	97,520	95,885	0	0	0	0
Operating Expenses	5020002	123,687	208,649	208,649	0	0	0	0
Conference & Travel Expenses	5050009	1,261	10,227	10,227	0	0	0	0
Professional Fees	5060010	6,940	7,144	7,144	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		517,574	627,861	617,988	0	0	0	0

Funding Sources								
Fund Balance	4000005	1,233,151	1,438,445		0	0	0	0
Cash Fund	4000045	722,868	627,000		0	0	0	0
Shared Services Transfer	4000760	0	(29,172)		0	0	0	0
Total Funding		1,956,019	2,036,273		0	0	0	0
Excess Appropriation/(Funding)		(1,438,445)	(1,408,412)		0	0	0	0
Grand Total		517,574	627,861		0	0	0	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E39.

LABOR & LICENSING - BD. OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Professional Geologists and GIT's Registered in Arkansas	A.C.A. 17-32-207	N	N	100	Public Record Publication and distribution is mandated by law.	0	0.00

Analysis of Budget Request

Appropriation: 851 - Cash Operations

Funding Sources: NEG - Cash in Treasury

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the practice of geology in the State of Arkansas in the public sector. The Board is a cash agency funded from the receipt of fees charged pursuant to Arkansas Code Annotated §17-32-307.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$6,500) for both years to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (1) position, (2) Extra Help positions, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E40.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 851 - Cash Operations
Funding Sources: NEG - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	27,844	32,405	32,405	0	0	0	0
#Positions	1	1	1	0	0	0	0
Extra Help 5010001	1,503	3,000	3,000	0	0	0	0
#Extra Help	1	2	2	0	0	0	0
Personal Services Matching 5010003	11,556	12,712	12,744	0	0	0	0
Operating Expenses 5020002	7,062	10,775	14,775	0	0	0	0
Conference & Travel Expenses 5050009	0	2,000	2,000	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	47,965	60,892	64,924	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	114,607		0	0	0	0
Cash Fund 4000045	38,300	0		0	0	0	0
Inter-agency Fund Transfer 4000316	124,272	0		0	0	0	0
Shared Services Transfer 4000760	0	(8,978)		0	0	0	0
Total Funding	162,572	105,629		0	0	0	0
Excess Appropriation/(Funding)	(114,607)	(44,737)		0	0	0	0
Grand Total	47,965	60,892		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E40.

DEPARTMENT OF LABOR & LICENSING - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	12	6	18	67 %
Black Employees	3	5	8	30 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			9	33 %
Total Employees			27	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
D42 Accounting Board-Cash Operations	0	0	0	0	0	0	1,162,654	9	1,162,654	9	1,173,883	9	1,173,883	9
D43 Auctioneer's - Cash Operations	0	0	0	0	0	0	144,255	1	144,255	1	144,255	1	144,255	1
D44 Div of Collections - Cash Operations	0	0	0	0	0	0	1,802,870	4	1,802,870	4	1,802,870	4	1,802,870	4
E30 Abstracter's Board-Operations	0	0	0	0	0	0	64,095	1	64,095	1	64,095	1	64,095	1
E31 AR Appraiser Licensing Board Operations	0	0	0	0	0	0	473,985	4	473,985	4	473,985	4	473,985	4
E32 Architects, Landscape Arch & Int Design	0	0	0	0	0	0	383,400	3	383,400	3	383,598	3	383,598	3
E33 Athletic Commission - Operations	0	0	0	0	0	0	172,009	2	172,009	2	172,009	2	172,009	2
E34 Bail Bondsman - Operations	0	0	0	0	0	0	348,090	4	348,090	4	348,090	4	348,090	4
E35 Treasury Cash Reimbursement	0	0	0	0	0	0	220,000	0	220,000	0	220,000	0	220,000	0
E36 Bail Bond Recovery	0	0	0	0	0	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0
E37 Barber Board -Treasury Cash	0	0	0	0	0	0	258,855	4	258,855	4	258,855	4	258,855	4
E38 Contractor Treasury Cash	0	0	0	0	0	0	1,909,778	18	1,909,778	18	1,911,254	18	1,911,254	18
E39 Land Surveyors - Cash in Treasury	0	0	0	0	0	0	637,957	6	637,957	6	638,326	6	638,326	6
E40 Cash Operations	0	0	0	0	0	0	59,662	1	59,662	1	59,662	1	59,662	1
E41 Real Estate Operations	0	0	0	0	0	0	1,383,035	15	1,383,035	15	1,384,278	15	1,384,278	15
E42 Real Est-Int-Checkin	0	0	0	0	0	0	352,500	0	352,500	0	352,500	0	352,500	0
E43 Towing & Recovery-Treasury	0	0	0	0	0	0	324,752	5	324,752	5	324,752	5	324,752	5
E44 Fire Protection Operations	0	0	0	0	0	0	217,634	3	217,634	3	217,634	3	217,634	3
E45 Arkansas Manufured Home - Operations	0	0	0	0	0	0	223,312	3	223,312	3	223,312	3	223,312	3
E46 Investments & Claims	0	0	0	0	0	0	210,573	0	210,573	0	210,573	0	210,573	0
E47 Arkansas Motor Vehicle Commission	0	0	0	0	0	0	706,318	7	706,318	7	706,318	7	706,318	7
E48 Administration	0	0	0	0	0	0	11,305,973	114	11,305,973	114	11,308,688	114	11,308,688	114
E50 Seminar - Cash in Treasury	0	0	0	0	0	0	140,000	0	140,000	0	140,000	0	140,000	0
E51 Building Repair	0	0	0	0	0	0	150,000	0	150,000	0	150,000	0	150,000	0
E53 Second Injury Claims	0	0	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
E54 DEATH/TOTAL DISABILITY-REFUNDS & C	0	0	0	0	0	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0
E55 State Operations	0	0	0	0	0	0	2,284,530	32	2,284,530	32	2,285,025	32	2,285,025	32
E56 Boiler Inspection	0	0	0	0	0	0	798,759	10	798,759	10	798,759	10	798,759	10
E57 Board of Electrical Examiners	0	0	0	0	0	0	695,437	9	695,437	9	696,914	9	696,914	9
E58 Wage and Hour - Cash	0	0	0	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
E59 Seminar & Conference Expenses - Cash	0	0	0	0	0	0	48,000	0	48,000	0	48,000	0	48,000	0
E60 Federal Programs	0	0	0	0	0	0	1,472,963	19	1,472,963	19	1,472,946	19	1,472,946	19
E61 Operations	0	0	0	0	0	0	68,784	1	68,784	1	68,784	1	68,784	1

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
E62 Public Awareness Campaign	0	0	0	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Z35 HVAC Licensing Board Operations	477,184	10	601,196	11	628,978	11	616,171	11	645,444	11	616,171	11	645,444	11
Z46 Dept of Labor and Licensing	196,039	1	2,449,420	24	194,581	1	3,096,712	24	3,109,928	24	3,099,202	24	3,111,896	24
Total	673,223	11	3,050,616	35	823,559	12	55,162,522	310	55,205,011	310	55,184,197	310	55,226,164	310

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	0	0.0	587,723	16.2			115,234,541	79.2	115,234,541	79.6	90,871,178	75.0	90,841,905	75.4
General Revenue	4000010	0	0.0	0	0.0			3,777,575	2.6	3,127,575	2.2	3,777,575	3.1	3,127,575	2.6
Federal Revenue	4000020	0	0.0	0	0.0			1,592,169	1.1	1,592,169	1.1	1,592,169	1.3	1,592,169	1.3
Special Revenue	4000030	1,064,907	84.5	675,000	18.6			3,251,600	2.2	3,251,600	2.2	3,251,600	2.7	3,251,600	2.7
Cash Fund	4000045	0	0.0	0	0.0			8,810,923	6.1	8,810,923	6.1	8,820,923	7.3	8,820,923	7.3
Other	4000370	0	0.0	0	0.0			12,598,000	8.7	12,598,000	8.7	12,598,000	10.4	12,598,000	10.5
Shared Services Transfer	4000760	196,039	15.5	2,374,420	65.3			214,713	0.1	214,713	0.1	214,713	0.2	214,713	0.2
Total Funds		1,260,946	100.0	3,637,143	100.0			145,479,521	100.0	144,829,521	100.0	121,126,158	100.0	120,446,885	100.0
Excess Appropriation/(Funding)		(587,723)		(586,527)				(90,316,999)		(89,624,510)		(65,941,961)		(65,220,721)	
Grand Total		673,223		3,050,616				55,162,522		55,205,011		55,184,197		55,226,164	

Budget exceeds Authorized Appropriation in FC Z46 in Regular Salaries, Personal Services Matching, and Shared Services line items due to a Shared Services transfer. Variance in Fund Balance is due to transfers and unfunded appropriation in FC E33, E36, and E50.

Analysis of Budget Request

Appropriation: D42 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

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

The Agency Request include the following for both years of the biennium:

- Transfer 9 positions, 1 Extra Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Exam Fees, and funding in its entirety (less the Shared Services transfer) from Business Area 0203, Funds Center A25, to the Cabinet Level Business Area, 9910, Funds Center D42.

Transfer request includes the following:

- an increase of appropriation for the Examination Fees line item in the amount of \$30,000 for FY22 and \$40,000 for FY23 due to an expected increase in fee collections.

The Executive Recommendation provides for the Agency Request and title changes for 4 positions.

Appropriation Summary

Appropriation: D42 - Accounting Board-Cash Operations

Funding Sources: 303 - Accountancy Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	485,740	485,740	486,740	486,740
#Positions		0	0	0	9	9	9	9
Extra Help	5010001	0	0	0	35,000	35,000	35,000	35,000
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	161,232	161,232	161,461	161,461
Operating Expenses	5020002	0	0	0	168,162	168,162	168,162	168,162
Conference & Travel Expenses	5050009	0	0	0	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	23,000	23,000	23,000	23,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	14,520	14,520	14,520	14,520
Capital Outlay	5120011	0	0	0	0	0	0	0
Exam Fees	5900046	0	0	0	270,000	270,000	280,000	280,000
Total		0	0	0	1,162,654	1,162,654	1,173,883	1,173,883
Funding Sources								
Fund Balance	4000005	0	0		1,327,910	1,327,910	1,017,449	1,017,449
Cash Fund	4000045	0	0		943,000	943,000	953,000	953,000
Shared Services Transfer	4000760	0	0		(90,807)	(90,807)	(90,807)	(90,807)
Total Funding		0	0		2,180,103	2,180,103	1,879,642	1,879,642
Excess Appropriation/(Funding)		0	0		(1,017,449)	(1,017,449)	(705,759)	(705,759)
Grand Total		0	0		1,162,654	1,162,654	1,173,883	1,173,883

Agency is requesting to transfer appropriation and funding for BA 0203, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: D43 - Auctioneer's - Cash Operations

Funding Sources: 344 - Auctioneer's Licensing Board - Cash

The Arkansas Auctioneer's Licensing Board was established by Act 266 of 1989, as codified in Arkansas Code Annotated §17-17-201, for promulgating rules and regulations, licensing, and publishing annually a register of all auctioneers that are licensed to do business in Arkansas. The Agency monitors auctions held within the State and gives examinations to certify new auctioneers four times a year. The Commission consists of seven (7) Commissioners that are appointed by the Governor.

This is the primary operating appropriation of the Agency. Its revenues are generated from receipt of fees charged for examinations, licensing, renewals, and penalties.

The Agency Request includes the following for both years of the biennium:

- Transfer 1 full-time position, 1 Extra-Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Claims, and funding in its entirety (less the Shared Services transfer) from Business Area 0210, Funds Center C51, to the Cabinet Level Business Area, 9910, Funds Center D43.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D43 - Auctioneer's - Cash Operations
Funding Sources: 344 - Auctioneer's Licensing Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	66,456	66,456	66,456	66,456
#Positions		0	0	0	1	1	1	1
Extra Help	5010001	0	0	0	15,780	15,780	15,780	15,780
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	21,254	21,254	21,254	21,254
Operating Expenses	5020002	0	0	0	31,250	31,250	31,250	31,250
Conference & Travel Expenses	5050009	0	0	0	2,640	2,640	2,640	2,640
Professional Fees	5060010	0	0	0	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	500	500	500	500
Claims	5110015	0	0	0	1,375	1,375	1,375	1,375
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	144,255	144,255	144,255	144,255
Funding Sources								
Fund Balance	4000005	0	0		168,594	168,594	97,400	97,400
Cash Fund	4000045	0	0		94,000	94,000	94,000	94,000
Shared Services Transfer	4000760	0	0		(20,939)	(20,939)	(20,939)	(20,939)
Total Funding		0	0		241,655	241,655	170,461	170,461
Excess Appropriation/(Funding)		0	0		(97,400)	(97,400)	(26,206)	(26,206)
Grand Total		0	0		144,255	144,255	144,255	144,255

Agency is requesting to transfer appropriation and funding for BA 0210, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: D44 - Div of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

The State Board of Collection Agencies (SBCA) is responsible for such matters as licensing, revocation of licenses, investigation and prosecution of violations, enforcement of bonding requirements, setting and enforcing standards of ethical operations, and generally policing the activities of approximately 1,300 collection agencies presently operating in Arkansas. The aspiration of the SBCA is to reduce undesirable collection activity, fraud, misrepresentation of client funds, and unprofessional conduct.

The SBCA is funded with the receipts of license fees for collection agencies.

The Agency Request includes the following for both years of the biennium:

- Transfer 4 positions, 1 Extra-Help position, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, and funding in its entirety (less the Shared Services transfer) from Business Area 0221, Funds Center A56, to the Cabinet Level Business Area, 9910, Funds Center D44.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D44 - Div of Collections - Cash Operations

Funding Sources: 310 - Collection Agencies Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	202,421	202,421	202,421	202,421
#Positions		0	0	0	4	4	4	4
Extra Help	5010001	0	0	0	5,000	5,000	5,000	5,000
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	68,249	68,249	68,249	68,249
Operating Expenses	5020002	0	0	0	56,700	56,700	56,700	56,700
Conference & Travel Expenses	5050009	0	0	0	4,500	4,500	4,500	4,500
Professional Fees	5060010	0	0	0	16,000	16,000	16,000	16,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	1,450,000	1,450,000	1,450,000	1,450,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	1,802,870	1,802,870	1,802,870	1,802,870
Funding Sources								
Fund Balance	4000005	0	0		5,384,053	5,384,053	4,980,162	4,980,162
Cash Fund	4000045	0	0		1,450,000	1,450,000	1,450,000	1,450,000
Shared Services Transfer	4000760	0	0		(51,021)	(51,021)	(51,021)	(51,021)
Total Funding		0	0		6,783,032	6,783,032	6,379,141	6,379,141
Excess Appropriation/(Funding)		0	0		(4,980,162)	(4,980,162)	(4,576,271)	(4,576,271)
Grand Total		0	0		1,802,870	1,802,870	1,802,870	1,802,870

Agency is requesting to transfer appropriation and funding for BA 0221, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E30 - Abstracter's Board-Operations

Funding Sources: SXA - Arkansas Abstracters' Board Fund

Act 109 of 1969 established a three member Abstracter's Board of Examiners. Act 1042 of 2007 increased the Board to five members. The Board has the responsibility to regulate and license both abstract companies and individual abstracters of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstracter. Over 300 individuals and 125 firm licenses are issued and renewed each year.

Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers.

The Agency Request includes the following for both years of the biennium:

- Transfer 1 position Regular Salaries, Personal Services Matching, Operating Expenses, Professional Fees, and funding in its entirety (less the Shared Services transfer) from Business Area 0200, Funds Center 069, to the Cabinet Level Business Area, 9910, Funds Center E30.

The Executive Recommendation provides for the Agency Request and title changes for 1 position.

Appropriation Summary

Appropriation: E30 - Abstracter's Board-Operations
Funding Sources: SXA - Arkansas Abstracters' Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	23,335	23,335	23,335	23,335
#Positions		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	10,760	10,760	10,760	10,760
Operating Expenses	5020002	0	0	0	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	64,095	64,095	64,095	64,095
Funding Sources								
Fund Balance	4000005	0	0		93,827	93,827	43,718	43,718
Special Revenue	4000030	0	0		19,000	19,000	19,000	19,000
Shared Services Transfer	4000760	0	0		(5,014)	(5,014)	(5,014)	(5,014)
Total Funding		0	0		107,813	107,813	57,704	57,704
Excess Appropriation/(Funding)		0	0		(43,718)	(43,718)	6,391	6,391
Grand Total		0	0		64,095	64,095	64,095	64,095

Agency is requesting to transfer appropriation and funding for BA 0200, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E31 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

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

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals. The Board moved their cash funds into the State Treasury during the 2017-2019 Biennium.

The Agency Request includes the following for both years of the biennium:

- Transfer 4 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety (less the Shared Services transfer) from Business Area 0205, Funds Center U88, to the Cabinet Level Business Area, 9910, Funds Center E31.

Transfer includes the following:

- an increase of appropriation for Operating Expenses in the amount of \$80,000 for both years in order to adequately cover the pass through fees required to collect and submit to the Appraisal Subcommittee (ASC).

The Executive Recommendation provides for the Agency Request and title changes for 1 position.

Appropriation Summary

Appropriation: E31 - AR Appraiser Licensing Board Operations

Funding Sources: NAR- Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	198,599	198,599	198,599	198,599
#Positions		0	0	0	4	4	4	4
Personal Services Matching	5010003	0	0	0	67,218	67,218	67,218	67,218
Operating Expenses	5020002	0	0	0	188,288	188,288	188,288	188,288
Conference & Travel Expenses	5050009	0	0	0	18,153	18,153	18,153	18,153
Professional Fees	5060010	0	0	0	1,727	1,727	1,727	1,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	473,985	473,985	473,985	473,985
Funding Sources								
Fund Balance	4000005	0	0		940,458	940,458	816,737	816,737
Cash Fund	4000045	0	0		400,000	400,000	400,000	400,000
Shared Services Transfer	4000760	0	0		(49,736)	(49,736)	(49,736)	(49,736)
Total Funding		0	0		1,290,722	1,290,722	1,167,001	1,167,001
Excess Appropriation/(Funding)		0	0		(816,737)	(816,737)	(693,016)	(693,016)
Grand Total		0	0		473,985	473,985	473,985	473,985

Agency is requesting to transfer appropriation and funding for BA 0205, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E32 - Architects, Landscape Arch & Int Design

Funding Sources: NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board. The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency which include registration, renewal fees, fines, and penalties.

The Agency Request includes the following for both years of the biennium:

- Transfer 3 positions Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less the Shared Services transfer) from Business Area 0206, Funds Center 83V, to the Cabinet Level Business Area, 9910, Funds Center E32.

The Executive Recommendation provides for the Agency Request and title changes for 2 positions.

Appropriation Summary

Appropriation: E32 - Architects, Landscape Arch & Int Design

Funding Sources: NAI - Cash in Treasury - ASBALAID

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	192,523	192,523	192,723	192,723
#Positions		0	0	0	3	3	3	3
Personal Services Matching	5010003	0	0	0	66,054	66,054	66,052	66,052
Operating Expenses	5020002	0	0	0	112,123	112,123	112,123	112,123
Conference & Travel Expenses	5050009	0	0	0	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	383,400	383,400	383,598	383,598
Funding Sources								
Fund Balance	4000005	0	0		3,158,545	3,158,545	3,207,872	3,207,872
Cash Fund	4000045	0	0		490,000	490,000	490,000	490,000
Shared Services Transfer	4000760	0	0		(57,273)	(57,273)	(57,273)	(57,273)
Total Funding		0	0		3,591,272	3,591,272	3,640,599	3,640,599
Excess Appropriation/(Funding)		0	0		(3,207,872)	(3,207,872)	(3,257,001)	(3,257,001)
Grand Total		0	0		383,400	383,400	383,598	383,598

Agency is requesting to transfer appropriation and funding for BA 0206, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E33 - Athletic Commission - Operations

Funding Sources: MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected. Agency transferred from Health due to Act 910 of 2019.

The Agency Request includes the following for both years of the biennium:

- Transfer 2 positions Regular Salaries, Personal Services Matching, Operating Expenses, Professional Fees, and funding in its entirety (less the Shared Services transfer) from Business Area 0209, Funds Center 609, to the Cabinet Level Business Area, 9910, Funds Center E33.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E33 - Athletic Commission - Operations
Funding Sources: MAB - Arkansas Athletic Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	88,700	88,700	88,700	88,700
#Positions		0	0	0	2	2	2	2
Personal Services Matching	5010003	0	0	0	30,512	30,512	30,512	30,512
Operating Expenses	5020002	0	0	0	41,880	41,880	41,880	41,880
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	10,917	10,917	10,917	10,917
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	172,009	172,009	172,009	172,009
Funding Sources								
Fund Balance	4000005	0	0		6,051	6,051	0	0
Special Revenue	4000030	0	0		60,000	60,000	60,000	60,000
Shared Services Transfer	4000760	0	0		(11,279)	(11,279)	(11,279)	(11,279)
Total Funding		0	0		54,772	54,772	48,721	48,721
Excess Appropriation/(Funding)		0	0		117,237	117,237	123,288	123,288
Grand Total		0	0		172,009	172,009	172,009	172,009

Agency is requesting to transfer appropriation and funding for BA 0209, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E34 - Bail Bondsman - Operations

Funding Sources: MBB - Professional Bail Bondsman Licensing Board

The Professional Bail Bondsman Licensing Board uses this appropriation to administer and enforce the laws pertaining to the regulation and licensure of professional bail bond companies and bail bondsmen. \$10 per bond written is collected for deposit as special revenues into the Bail Bondsman Board Fund for the personal services and operating expenses of the board, the remainder is deposited directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. Additional revenues are generated from the receipt of fees, license renewals, and penalties. Pursuant to Act 700 of 1993, at the end of each fiscal year, the board is required to transfer 75% of its fund balances to the General Revenue Fund Account in the State Treasury.

The Agency Request includes the following for both years of the biennium:

- Transfer 4 positions Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety (less the Shared Services transfer) from Business Area 0211, Funds Center 1DV, to the Cabinet Level Business Area, 9910, Funds Center E34.

The Executive Recommendation provides for the Agency Request and title changes for 2 positions.

Appropriation Summary

Appropriation: E34 - Bail Bondsman - Operations
Funding Sources: MBB - Professional Bail Bondsman Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	179,538	179,538	179,538	179,538
#Positions		0	0	0	4	4	4	4
Personal Services Matching	5010003	0	0	0	61,381	61,381	61,381	61,381
Operating Expenses	5020002	0	0	0	102,171	102,171	102,171	102,171
Conference & Travel Expenses	5050009	0	0	0	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	348,090	348,090	348,090	348,090
Funding Sources								
Fund Balance	4000005	0	0		400,537	400,537	409,164	409,164
Cash Fund	4000045	0	0		501,473	501,473	501,473	501,473
Shared Services Transfer	4000760	0	0		(144,756)	(144,756)	(144,756)	(144,756)
Total Funding		0	0		757,254	757,254	765,881	765,881
Excess Appropriation/(Funding)		0	0		(409,164)	(409,164)	(417,791)	(417,791)
Grand Total		0	0		348,090	348,090	348,090	348,090

Agency is requesting to transfer appropriation and funding for BA 0211, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E35 - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this cash appropriation to allow the board to process security deposits and lines of credit to pay outstanding judgments of bail bonds companies that go out of business to the courts. This appropriation allows for proper accounting of these transactions on the state accounting system.

The Agency Request includes the following for both years of the biennium:

- Transfer Refunds and Reimbursements appropriation and funding in its entirety from Business Area 0211, Funds Center 4HD, to the Cabinet Level Business Area, 9910, Funds Center E35.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E35 - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	0	0	0	220,000	220,000	220,000	220,000
Total		0	0	0	220,000	220,000	220,000	220,000
Funding Sources								
Fund Balance	4000005	0	0		67,390	67,390	67,390	67,390
Cash Fund	4000045	0	0		220,000	220,000	220,000	220,000
Total Funding		0	0		287,390	287,390	287,390	287,390
Excess Appropriation/(Funding)		0	0		(67,390)	(67,390)	(67,390)	(67,390)
Grand Total		0	0		220,000	220,000	220,000	220,000

Agency is requesting to transfer appropriation and funding for BA 0211 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E36 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

The Bail Bond Recovery Fund is funded through a \$4 nonrefundable administrative fee for each bond issued. This appropriation provides for the recovery of forfeited professional bonds and pay outstanding judgements to the courts. This appropriation allows the board to pay up to \$10,000 per bond on forfeitures left by the closing bail bond company.

The Agency Request includes the following for both years of the biennium:

- Transfer Pers. Svs. & Op. Exp. Bond Recovery appropriation and funding in its entirety from Business Area 0211, Funds Center F67, to the Cabinet Level Business Area, 9910, Funds Center E36.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E36 - Bail Bond Recovery

Funding Sources: SBL - Special Revenue

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pers. Svs. & Op. Exp. Bond Recr 5900046	0	0	0	1,169,459	1,169,459	1,169,459	1,169,459
Total	0	0	0	1,169,459	1,169,459	1,169,459	1,169,459
Funding Sources							
Fund Balance 4000005	0	0		552,391	552,391	0	0
Special Revenue 4000030	0	0		220,000	220,000	220,000	220,000
Total Funding	0	0		772,391	772,391	220,000	220,000
Excess Appropriation/(Funding)	0	0		397,068	397,068	949,459	949,459
Grand Total	0	0		1,169,459	1,169,459	1,169,459	1,169,459

Agency is requesting to transfer appropriation and funding for BA 0211 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E37 - Barber Board -Treasury Cash

Funding Sources: NBE - Cash in Treasury

The State Board of Barber Examiners was created by Act 313 of 1937 (A.C.A. §17-20-101 et seq.) to regulate the barbering profession. The Board supervises barber colleges in Arkansas to ensure they teach the proper methods of sanitation and sterilization, and perform services to the public. The Board prepares written and practical examinations and administers them to students upon completion of the course. Upon passage, students are licensed to work in a licensed barber shop.

The Board issues Student Barber, Barber Technician, Barber Shop, Barber Instructor, and Barber College licenses. Barber shops are periodically inspected, by direction of the Board, to ensure barbers are currently licensed and are using the proper methods of sanitation and sterilization. Fees are collected annually from barbers, barber shops, barber colleges, barber college instructors and students enrolled in Barber College.

The Agency Request includes the following for both years of the biennium:

- Transfer 4 positions, 1 Extra-Help position, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less the Shared Services transfer) from Business Area 0212, Funds Center 81J, to the Cabinet Level Business Area, 9910, Funds Center E37.

The Executive Recommendation provides for the Agency Request and title changes for 2 positions.

Appropriation Summary

Appropriation: E37 - Barber Board -Treasury Cash

Funding Sources: NBE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	158,757	158,757	158,757	158,757
#Positions		0	0	0	4	4	4	4
Extra Help	5010001	0	0	0	10,802	10,802	10,802	10,802
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	58,396	58,396	58,396	58,396
Operating Expenses	5020002	0	0	0	27,350	27,350	27,350	27,350
Conference & Travel Expenses	5050009	0	0	0	3,550	3,550	3,550	3,550
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	258,855	258,855	258,855	258,855
Funding Sources								
Fund Balance	4000005	0	0		213,579	213,579	197,046	197,046
Cash Fund	4000045	0	0		273,000	273,000	273,000	273,000
Shared Services Transfer	4000760	0	0		(30,678)	(30,678)	(30,678)	(30,678)
Total Funding		0	0		455,901	455,901	439,368	439,368
Excess Appropriation/(Funding)		0	0		(197,046)	(197,046)	(180,513)	(180,513)
Grand Total		0	0		258,855	258,855	258,855	258,855

Agency is requesting to transfer appropriation and funding for BA 0212, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E38 - Contractor Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holds hearings and assesses penalties to ensure compliance. The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations pursuant to A.C.A. §17-25-101 et seq. Expenditures from the cash funds are solely dependent on the availability of funds.

The Agency Request includes the following for both years of the biennium:

- Transfer 18 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, Grants and Aid, Refunds and Reimbursements, Construction Industry Training Grants, and funding in its entirety from Business Area 0224, Funds Center 96Z, to Cabinet Level Business Area, 9910, Funds Center E38.

The Executive Recommendation provides for the Agency Request and title changes for 3 positions.

Appropriation Summary

Appropriation: E38 - Contractor Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	920,787	920,787	921,987	921,987
#Positions		0	0	0	18	18	18	18
Personal Services Matching	5010003	0	0	0	307,591	307,591	307,867	307,867
Operating Expenses	5020002	0	0	0	325,000	325,000	325,000	325,000
Conference & Travel Expenses	5050009	0	0	0	9,400	9,400	9,400	9,400
Professional Fees	5060010	0	0	0	37,000	37,000	37,000	37,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	0	0	0	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Construction Industry Training G	5900047	0	0	0	100,000	100,000	100,000	100,000
Total		0	0	0	1,909,778	1,909,778	1,911,254	1,911,254
Funding Sources								
Fund Balance	4000005	0	0		1,705,219	1,705,219	1,172,705	1,172,705
Cash Fund	4000045	0	0		1,450,000	1,450,000	1,450,000	1,450,000
Shared Services Transfer	4000760	0	0		(72,736)	(72,736)	(72,736)	(72,736)
Total Funding		0	0		3,082,483	3,082,483	2,549,969	2,549,969
Excess Appropriation/(Funding)		0	0		(1,172,705)	(1,172,705)	(638,715)	(638,715)
Grand Total		0	0		1,909,778	1,909,778	1,911,254	1,911,254

Agency is requesting to transfer appropriation and funding for BA 0224, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E39 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

The Arkansas State Board of Registration for Professional Engineers & Land Surveyors was created by Act 202 of 1925. The purpose of the Board is to ensure the public through rules and regulations professional engineers or land surveyors will provide competent services to the citizens of the State. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

The Agency Request includes the following for both years of the biennium:

- Transfer 6 Positions, 1 Extra Help Position, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and Professional Fees appropriation and funding in its entirety from Business Area 0236, Funds Center 857, to the Cabinet Level Business Area, 9910, Funds Center E39.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E39 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	298,775	298,775	299,075	299,075
#Positions		0	0	0	6	6	6	6
Extra Help	5010001	0	0	0	12,000	12,000	12,000	12,000
#Extra Help		0	0	0	1	1	1	1
Personal Services Matching	5010003	0	0	0	101,162	101,162	101,231	101,231
Operating Expenses	5020002	0	0	0	208,649	208,649	208,649	208,649
Conference & Travel Expenses	5050009	0	0	0	10,227	10,227	10,227	10,227
Professional Fees	5060010	0	0	0	7,144	7,144	7,144	7,144
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	637,957	637,957	638,326	638,326
Funding Sources								
Fund Balance	4000005	0	0		1,408,412	1,408,412	1,383,230	1,383,230
Cash Fund	4000045	0	0		627,000	627,000	627,000	627,000
Shared Services Transfer	4000760	0	0		(14,225)	(14,225)	(14,225)	(14,225)
Total Funding		0	0		2,021,187	2,021,187	1,996,005	1,996,005
Excess Appropriation/(Funding)		0	0		(1,383,230)	(1,383,230)	(1,357,679)	(1,357,679)
Grand Total		0	0		637,957	637,957	638,326	638,326

Agency is requesting to transfer appropriation and funding for BA 0236, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E40 - Cash Operations

Funding Sources: NEG - Cash in Treasury

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the practice of geology in the State of Arkansas in the public sector. The Board is a cash agency funded from the receipt of fees charged pursuant to Arkansas Code Annotated §17-32-307.

The Agency Request includes the following for both years of the biennium:

- Transfer 1 position, 2 Extra Help positions, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less Shared Services transfer) from Business Area 0240, Funds Center 851, to the Cabinet Level Business Area, 9910, Funds Center E40.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E40 - Cash Operations
Funding Sources: NEG - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	33,118	33,118	33,118	33,118
#Positions		0	0	0	1	1	1	1
Extra Help	5010001	0	0	0	3,000	3,000	3,000	3,000
#Extra Help		0	0	0	2	2	2	2
Personal Services Matching	5010003	0	0	0	13,269	13,269	13,269	13,269
Operating Expenses	5020002	0	0	0	8,275	8,275	8,275	8,275
Conference & Travel Expenses	5050009	0	0	0	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	59,662	59,662	59,662	59,662
Funding Sources								
Fund Balance	4000005	0	0		44,737	44,737	14,287	14,287
Cash Fund	4000045	0	0		38,450	38,450	38,450	38,450
Shared Services Transfer	4000760	0	0		(9,238)	(9,238)	(9,238)	(9,238)
Total Funding		0	0		73,949	73,949	43,499	43,499
Excess Appropriation/(Funding)		0	0		(14,287)	(14,287)	16,163	16,163
Grand Total		0	0		59,662	59,662	59,662	59,662

Agency is requesting to transfer appropriation and funding for BA 0240, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E41 - Real Estate Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission (AREC) is funded from the receipt of fees it charges for originating and renewing the licenses of real estate brokers and salespersons.

The Agency Request includes the following for both years of the biennium:

- Transfer 15 positions, 2 Extra Help Positions, Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and Refunds and Reimbursements appropriation and funding in its entirety from Business Area 0248, Funds Center 853, to the Cabinet Level Business Area, 9910, Funds Center E41.

The Executive Recommendation provides for the Agency Request and title changes for 6 positions.

Appropriation Summary

Appropriation: E41 - Real Estate Operations
Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	674,128	674,128	675,128	675,128
#Positions		0	0	0	15	15	15	15
Extra Help	5010001	0	0	0	8,000	8,000	8,000	8,000
#Extra Help		0	0	0	2	2	2	2
Personal Services Matching	5010003	0	0	0	243,572	243,572	243,815	243,815
Operating Expenses	5020002	0	0	0	397,744	397,744	397,744	397,744
Conference & Travel Expenses	5050009	0	0	0	26,662	26,662	26,662	26,662
Professional Fees	5060010	0	0	0	22,929	22,929	22,929	22,929
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	1,383,035	1,383,035	1,384,278	1,384,278
Funding Sources								
Fund Balance	4000005	0	0		1,507,965	1,507,965	1,590,283	1,590,283
Cash Fund	4000045	0	0		1,498,000	1,498,000	1,498,000	1,498,000
Shared Services Transfer	4000760	0	0		(32,647)	(32,647)	(32,647)	(32,647)
Total Funding		0	0		2,973,318	2,973,318	3,055,636	3,055,636
Excess Appropriation/(Funding)		0	0		(1,590,283)	(1,590,283)	(1,671,358)	(1,671,358)
Grand Total		0	0		1,383,035	1,383,035	1,384,278	1,384,278

Agency is requesting to transfer appropriation and funding for BA 0248 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E42 - Real Est-Int-Checkin

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission's Recovery Fund cash appropriation is supported by a one-time fee of \$25 charged to each new license applicant and also includes interest earned from investing the Fund's balances. If damages are assessed against any licensee who is insolvent, the Commission covers the claim from fees collected in this fund. Earned interest is applied toward support of the Commission's educational efforts to keep its licensees and the general public informed of changes in regulations, market conditions, and illegal practices.

The Agency Request includes the following for both years of the biennium:

- Transfer Damage Payment and Education appropriation and funding in its entirety from Business Area 0248, Funds Center 952, to the Cabinet Level Business Area, 9910, Funds Center E42.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E42 - Real Est-Int-Checkin
Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Damage Payment	5900046	0	0	0	250,000	250,000	250,000	250,000
Education	5900047	0	0	0	102,500	102,500	102,500	102,500
Total		0	0	0	352,500	352,500	352,500	352,500
Funding Sources								
Fund Balance	4000005	0	0		598,861	598,861	391,361	391,361
Cash Fund	4000045	0	0		145,000	145,000	145,000	145,000
Total Funding		0	0		743,861	743,861	536,361	536,361
Excess Appropriation/(Funding)		0	0		(391,361)	(391,361)	(183,861)	(183,861)
Grand Total		0	0		352,500	352,500	352,500	352,500

Agency is requesting to transfer appropriation and funding for BA 0248 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E43 - Towing & Recovery-Treasury

Funding Sources: NTT - Towing & Recovery - Treasury

The Arkansas Towing & Recovery Board was established under Arkansas Code Annotated §27-50-1203 to regulate Arkansas' towing industry. The board is responsible for promulgating and administering rules and regulations for the industry; establishing licensing, insurance and safety requirements for towing and related services; and establishing tow safety requirements for commercial vehicles. Cash funds are derived from licensure, safety permit, and penalty fees. Regular Salaries appropriation includes board member stipend payments not to exceed \$60 per day, pursuant to A.C.A. 25-16-903.

The Agency Request includes the following for both years of the biennium:

- Transfer 5 positions, Regular Salaries, Personal Services Matching, Operating Expenses, and funding in its entirety (less Shared Service transfer) from Business Area 0258, Funds Center U37, to the Cabinet Level Business Area, 9910, Funds Center E43.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E43 - Towing & Recovery-Treasury

Funding Sources: NTT - Towing & Recovery - Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	179,179	179,179	179,179	179,179
#Positions		0	0	0	5	5	5	5
Personal Services Matching	5010003	0	0	0	72,345	72,345	72,345	72,345
Operating Expenses	5020002	0	0	0	73,228	73,228	73,228	73,228
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	324,752	324,752	324,752	324,752
Funding Sources								
Fund Balance	4000005	0	0		98,155	98,155	14,552	14,552
Cash Fund	4000045	0	0		265,000	265,000	265,000	265,000
Shared Services Transfer	4000760	0	0		(23,851)	(23,851)	(23,851)	(23,851)
Total Funding		0	0		339,304	339,304	255,701	255,701
Excess Appropriation/(Funding)		0	0		(14,552)	(14,552)	69,051	69,051
Grand Total		0	0		324,752	324,752	324,752	324,752

Agency is requesting to transfer appropriation and funding for BA 0258, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E44 - Fire Protection Operations

Funding Sources: MFP - Fire Protection Licensing Board

The Arkansas Fire Protection Licensing Board was created by Act 743 of 1977 (A.C.A. §20-22-601 et seq). The Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

The Agency Request includes the following for both years of the biennium:

- Transfer 3 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety (less Shared Service transfer) from Business Area 0263, Funds Center 920, to the Cabinet Level Business Area, 9910, Funds Center E44.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E44 - Fire Protection Operations
Funding Sources: MFP - Fire Protection Licensing Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	107,364	107,364	107,364	107,364
#Positions		0	0	0	3	3	3	3
Personal Services Matching	5010003	0	0	0	42,796	42,796	42,796	42,796
Operating Expenses	5020002	0	0	0	63,174	63,174	63,174	63,174
Conference & Travel Expenses	5050009	0	0	0	3,300	3,300	3,300	3,300
Professional Fees	5060010	0	0	0	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	217,634	217,634	217,634	217,634
Funding Sources								
Fund Balance	4000005	0	0		425,538	425,538	500,522	500,522
Special Revenue	4000030	0	0		322,600	322,600	322,600	322,600
Shared Services Transfer	4000760	0	0		(29,982)	(29,982)	(29,982)	(29,982)
Total Funding		0	0		718,156	718,156	793,140	793,140
Excess Appropriation/(Funding)		0	0		(500,522)	(500,522)	(575,506)	(575,506)
Grand Total		0	0		217,634	217,634	217,634	217,634

Agency is requesting to transfer appropriation and funding for BA 0263, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E45 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections. The Commission is funded by receipt of fees charged by the Agency, as authorized by A.C.A. §20-25-101 et seq.

The Agency Request includes the following for both years of the biennium:

- Transfer 3 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding in its entirety (less Shared Service transfer) from Business Area 0305, Funds Center 089, to the Cabinet Level Business Area, 9910, Funds Center E45.

The Executive Recommendation provides for the Agency Request and title changes for 3 positions.

Appropriation Summary

Appropriation: E45 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	132,379	132,379	132,379	132,379
#Positions		0	0	0	3	3	3	3
Personal Services Matching	5010003	0	0	0	46,607	46,607	46,607	46,607
Operating Expenses	5020002	0	0	0	42,238	42,238	42,238	42,238
Conference & Travel Expenses	5050009	0	0	0	1,263	1,263	1,263	1,263
Professional Fees	5060010	0	0	0	825	825	825	825
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	223,312	223,312	223,312	223,312

Funding Sources								
Fund Balance	4000005	0	0		548,027	548,027	476,532	476,532
Special Revenue	4000030	0	0		170,000	170,000	170,000	170,000
Cash Fund	4000045	0	0		16,000	16,000	16,000	16,000
Shared Services Transfer	4000760	0	0		(34,183)	(34,183)	(34,183)	(34,183)
Total Funding		0	0		699,844	699,844	628,349	628,349
Excess Appropriation/(Funding)		0	0		(476,532)	(476,532)	(405,037)	(405,037)
Grand Total		0	0		223,312	223,312	223,312	223,312

Agency is requesting to transfer appropriation and funding for BA 0305, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E46 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Recovery Fund is governed by Arkansas Code Annotated § 20-29-101 and provides for the actual cost of repairs and timely resolution of homeowner claims involving the responsibility of participating manufacturers, retailers, and installers of manufactured homes repairs of construction or installation defects in manufactured homes. These are necessary protections as described under Title 20 Public Health And Welfare. The level of appropriation for Refunds/Reimbursement and Claims is intended to ensure adequate funding is provided to cover costs of any claims which may arise during the fiscal year. For each installer, retailer, and manufacturer, the total obligation to the fund for actual cost of repairs is \$112,500, and the total obligation to the fund for refund is \$17,500. Given the unpredictability of the need, the current funding level has been considered reasonable.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses, Conference and Travel, Refunds and Reimbursements, and Claims appropriation and funding in its entirety from Business Area 0305, Funds Center 235, to the Cabinet Level Business Area, 9910, Funds Center E46.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E46 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	0	0	5,573	5,573	5,573	5,573	
Conference & Travel Expenses	5050009	0	0	0	20,000	20,000	20,000	20,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	0	0	50,000	50,000	50,000	50,000	
Claims	5110015	0	0	0	135,000	135,000	135,000	135,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		0	0	0	210,573	210,573	210,573	210,573	
Funding Sources									
Fund Balance	4000005	0	0		1,319,974	1,319,974	1,209,401	1,209,401	
Other	4000370	0	0		100,000	100,000	100,000	100,000	
Total Funding		0	0		1,419,974	1,419,974	1,309,401	1,309,401	
Excess Appropriation/(Funding)		0	0		(1,209,401)	(1,209,401)	(1,098,828)	(1,098,828)	
Grand Total		0	0		210,573	210,573	210,573	210,573	

Agency is requesting to transfer appropriation and funding for BA 0305 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E47 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas. Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to A.C.A. §23-112-101 et seq.

The Agency Request includes the following for both years of the biennium:

- Transfer 7 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Grants and Aids, and funding in its entirety (less Shared Service transfer) from Business Area 0320, Funds Center 048, to the Cabinet Level Business Area, 9910, Funds Center E47.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E47 - Arkansas Motor Vehicle Commission
Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	294,251	294,251	294,251	294,251
#Positions		0	0	0	7	7	7	7
Personal Services Matching	5010003	0	0	0	104,317	104,317	104,317	104,317
Operating Expenses	5020002	0	0	0	102,750	102,750	102,750	102,750
Conference & Travel Expenses	5050009	0	0	0	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	706,318	706,318	706,318	706,318
Funding Sources								
Fund Balance	4000005	0	0		2,158,991	2,158,991	1,998,081	1,998,081
Special Revenue	4000030	0	0		600,000	600,000	600,000	600,000
Shared Services Transfer	4000760	0	0		(54,592)	(54,592)	(54,592)	(54,592)
Total Funding		0	0		2,704,399	2,704,399	2,543,489	2,543,489
Excess Appropriation/(Funding)		0	0		(1,998,081)	(1,998,081)	(1,837,171)	(1,837,171)
Grand Total		0	0		706,318	706,318	706,318	706,318

Agency is requesting to transfer appropriation and funding for BA 0320, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E48 - Administration

Funding Sources: TJW - Workers' Compensation Trust

The Workers' Compensation Commission (WCC) Administration appropriation is comprised of all administrative and judicial functions within the Commission. Funding is derived solely from a premium tax (limited by law to 3%) levied on workers' compensation policies in the State of Arkansas.

The Agency Request includes the following for both years of the biennium:

- Transfer 114 full-time positions, Regular Salaries, Extra Help, Personal Services Matching, Overtime, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Computer Software/Hardware, and funding in its entirety (less Shared Service transfer) from Business Area 0390, Funds Center 355, to the Cabinet Level Business Area, 9910, Funds Center E48.

The Executive Recommendation provides for the Agency Request and title changes for 10 positions.

Appropriation Summary

Appropriation: E48 - Administration

Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	6,712,185	6,712,185	6,714,868	6,714,868
#Positions		0	0	0	114	114	114	114
Extra Help	5010001	0	0	0	100,000	100,000	100,000	100,000
#Extra Help		0	0	0	2	2	2	2
Personal Services Matching	5010003	0	0	0	2,173,493	2,173,493	2,173,525	2,173,525
Overtime	5010006	0	0	0	10,000	10,000	10,000	10,000
Operating Expenses	5020002	0	0	0	1,305,495	1,305,495	1,305,495	1,305,495
Conference & Travel Expenses	5050009	0	0	0	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	0	0	241,000	241,000	241,000	241,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Computer Software/Hardware	5900044	0	0	0	243,800	243,800	243,800	243,800
Total		0	0	0	11,305,973	11,305,973	11,308,688	11,308,688
Funding Sources								
Fund Balance	4000005	0	0		8,646,680	8,646,680	2,996,964	2,996,964
Other	4000370	0	0		5,970,000	5,970,000	5,970,000	5,970,000
Shared Services Transfer	4000760	0	0		(313,743)	(313,743)	(313,743)	(313,743)
Total Funding		0	0		14,302,937	14,302,937	8,653,221	8,653,221
Excess Appropriation/(Funding)		0	0		(2,996,964)	(2,996,964)	2,655,467	2,655,467
Grand Total		0	0		11,305,973	11,305,973	11,308,688	11,308,688

Agency is requesting to transfer appropriation and funding for BA 0390, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E50 - Seminar - Cash in Treasury

Funding Sources: NWC - Cash in Treasury

The Workers' Compensation Commission (WCC) annually hosts the Arkansas WCC Education Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conference and contribute to "Kids Chance" scholarships. This scholarship program assists the children of employees who died as a result of a job-related accident or children of employees who were permanently and totally disabled in a compensable accident under the state workers' compensation laws. The scholarships allow students to continue their education at a vocational/technical school, college, or a university.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses, Professional Fees, and Scholarships appropriation and funding in its entirety from Business Area 0390, Funds Center 866, to the Cabinet Level Business Area, 9910, Funds Center E50.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E50 - Seminar - Cash in Treasury

Funding Sources: NWC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	85,000	85,000	85,000	85,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Scholarships	5100030	0	0	0	40,000	40,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	140,000	140,000	140,000	140,000
Funding Sources								
Fund Balance	4000005	0	0		25,126	25,126	0	0
Other	4000370	0	0		75,000	75,000	75,000	75,000
Total Funding		0	0		100,126	100,126	75,000	75,000
Excess Appropriation/(Funding)		0	0		39,874	39,874	65,000	65,000
Grand Total		0	0		140,000	140,000	140,000	140,000

Agency is requesting to transfer appropriation and funding for BA 0390 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E51 - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

This appropriation is for maintenance, renovation, equipping, construction, improvement, upgrade and repair projects for the Workers' Compensation Commission. It is funded from the Workers' Compensation Fund.

The Agency Request includes the following for both years of the biennium:

- Transfer Building Repairs and Maintenance appropriation and funding in its entirety from Business Area 0390, Funds Center 99T, to the Cabinet Level Business Area, 9910, Funds Center E51.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E51 - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	0	0	0	150,000	150,000	150,000	150,000
Total		0	0	0	150,000	150,000	150,000	150,000

Funding Sources								
Other	4000370	0	0		150,000	150,000	150,000	150,000
Total Funding		0	0		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		150,000	150,000	150,000	150,000

Agency is requesting to transfer appropriation and funding for BA 0390 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E53 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

The Workers' Compensation Commission administers a Second Injury Claims Fund A.C.A. 19-5-911 for the purpose of paying claims of permanently disabled persons in accordance with Act 253 of 1979. Funding is derived from the premium taxing authority authorized by Act 393 of 1983. Act 1415 of 2007 provided that no claims shall be made against the Second Injury Trust Fund on or after January 1, 2008. The Commission appropriation need for this program is due to claims prior to January 1, 2008. There are twenty-three (23) open files at which any time could be litigated and an award of benefits made.

The Agency Request includes the following for both years of the biennium:

- Transfer Claims appropriation and funding in its entirety from Business Area 0390, Funds Center 356, to the Cabinet Level Business Area, 9910, Funds Center E53.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E53 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims	5110015	0	0	0	500,000	500,000	500,000	500,000
Total		0	0	0	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	0	0		993,767	993,767	496,767	496,767
Other	4000370	0	0		3,000	3,000	3,000	3,000
Total Funding		0	0		996,767	996,767	499,767	499,767
Excess Appropriation/(Funding)		0	0		(496,767)	(496,767)	233	233
Grand Total		0	0		500,000	500,000	500,000	500,000

Agency is requesting to transfer appropriation and funding for BA 0390 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E54 - DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS

Funding Sources: TDP - Death & Permanent Total Disability Trust

The Workers' Compensation Commission administers the Death and Permanent Disability Claims Program as established by Act 221 of 1973 (ACA §11-9-301 et seq.) An employee or dependent that has received the maximum benefit of \$75,000 from his/her employer under the provisions of Act 221 of 1973 is then eligible to receive benefits payable by the Commission from this appropriation. Funding is derived from the premium taxing authority authorized in Act 393 of 1983. During the Third Extraordinary Session of 2016, Act 5 was enacted by the Arkansas Legislature which provides that no claims shall be made to the Death and Permanent Total Disability Trust Fund after June 30, 2019. Additionally, the current maximum premium tax rate of three percent (3%) will be reduced to one and five-tenths percent (1.5%) upon the final payment of the remaining liabilities in the Trust Fund.

The Agency Request includes the following for both years of the biennium:

- Transfer Refunds and Reimbursement and Claims appropriation and funding in its entirety from Business Area 0390, Funds Center 203, to the Cabinet Level Business Area, 9910, Funds Center E54.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E54 - DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS

Funding Sources: TDP - Death & Permanent Total Disability Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	0	0	550,000	550,000	550,000	550,000
Claims 5110015	0	0	0	21,000,000	21,000,000	21,000,000	21,000,000
Total	0	0	0	21,550,000	21,550,000	21,550,000	21,550,000
Funding Sources							
Fund Balance 4000005	0	0		80,915,089	80,915,089	65,665,089	65,665,089
Other 4000370	0	0		6,300,000	6,300,000	6,300,000	6,300,000
Total Funding	0	0		87,215,089	87,215,089	71,965,089	71,965,089
Excess Appropriation/(Funding)	0	0		(65,665,089)	(65,665,089)	(50,415,089)	(50,415,089)
Grand Total	0	0		21,550,000	21,550,000	21,550,000	21,550,000

Agency is requesting to transfer appropriation and funding for BA 0390 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E55 - State Operations

Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

The Department of Labor was created by A.C.A. §11-2-106 under the supervision and direction of the Secretary of the Department of Labor. The Director is appointed by the Governor and is subject to confirmation by the Senate. The Secretary is authorized in A.C.A. §11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the Department; ensure all inspections are conducted as required by rules and regulations of the Department; conduct investigations; and collect and compile statistical information regarding labor in the State.

This appropriation is utilized to support the State Operations of the Agency and to provide the matching requirements for the Federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue and special revenue from fees collected by the Elevator Inspection Program; as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

The Agency Request includes the following for both years of the biennium:

- Transfer the remaining (32) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding, which includes \$3,127,575 general revenue for both years of the biennium in its entirety (less Shared Service transfer) from Business Area 0800, Funds Center 148, to the Cabinet Level Business Area, 9910, Funds Center E55.

The Executive Recommendation provides for the Agency Request and title changes for 7 positions.

Appropriation Summary

Appropriation: E55 - State Operations
Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	1,387,962	1,387,962	1,388,362	1,388,362
#Positions		0	0	0	32	32	32	32
Personal Services Matching	5010003	0	0	0	496,219	496,219	496,314	496,314
Operating Expenses	5020002	0	0	0	354,954	354,954	354,954	354,954
Conference & Travel Expenses	5050009	0	0	0	42,395	42,395	42,395	42,395
Professional Fees	5060010	0	0	0	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	2,284,530	2,284,530	2,285,025	2,285,025
Funding Sources								
Fund Balance	4000005	0	0		13,966	13,966	121,564	121,564
General Revenue	4000010	0	0		3,127,575	3,127,575	3,127,575	3,127,575
Shared Services Transfer	4000760	0	0		(735,447)	(735,447)	(737,937)	(737,937)
Total Funding		0	0		2,406,094	2,406,094	2,511,202	2,511,202
Excess Appropriation/(Funding)		0	0		(121,564)	(121,564)	(226,177)	(226,177)
Grand Total		0	0		2,284,530	2,284,530	2,285,025	2,285,025

Agency is requesting to transfer appropriation and funding for BA 0800, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E56 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor Special Fund

The Boiler Inspection Program is established in ACA §20-23-101 et seq. and is funded by special revenue collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

The Agency Request includes the following for both years of the biennium:

- Transfer 10 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less Shared Service transfer) from Business Area 0800, Funds Center 149, to the Cabinet Level Business Area, 9910, Funds Center E56.

The Executive Recommendation provides for the Agency Request and title changes for 2 positions.

Appropriation Summary

Appropriation: E56 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	429,520	429,520	429,520	429,520
#Positions		0	0	0	10	10	10	10
Personal Services Matching	5010003	0	0	0	153,391	153,391	153,391	153,391
Operating Expenses	5020002	0	0	0	201,804	201,804	201,804	201,804
Conference & Travel Expenses	5050009	0	0	0	14,044	14,044	14,044	14,044
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	798,759	798,759	798,759	798,759
Funding Sources								
Fund Balance	4000005	0	0		668,129	668,129	497,766	497,766
Special Revenue	4000030	0	0		710,000	710,000	710,000	710,000
Shared Services Transfer	4000760	0	0		(81,604)	(81,604)	(81,604)	(81,604)
Total Funding		0	0		1,296,525	1,296,525	1,126,162	1,126,162
Excess Appropriation/(Funding)		0	0		(497,766)	(497,766)	(327,403)	(327,403)
Grand Total		0	0		798,759	798,759	798,759	798,759

Agency is requesting to transfer appropriation and funding for BA 0800, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E57 - Board of Electrical Examiners

Funding Sources: MLS - Dept. of Labor Special Fund

Arkansas Code Annotated §17-28-201 created the Board of Electrical Examiners consisting of the Secretary of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for license; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. The Board is required to establish minimum standards for the performance of electrical work pursuant to Ark. Code Ann. §20-31-104.

This appropriation is funded by special revenues from fees collected for license issuance and renewal of electrical contractors and the examination, license and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

The Agency Request includes the following for both years of the biennium:

- Transfer 9 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less Shared Service transfer) from Business Area 0800, Funds Center 2CT, to the Cabinet Level Business Area, 9910, Funds Center E57.

The Executive Recommendation provides for the Agency Request and title changes for 3 positions.

Appropriation Summary

Appropriation: E57 - Board of Electrical Examiners

Funding Sources: MLS - Dept. of Labor Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	413,711	413,711	414,911	414,911
#Positions		0	0	0	9	9	9	9
Personal Services Matching	5010003	0	0	0	143,558	143,558	143,835	143,835
Operating Expenses	5020002	0	0	0	131,738	131,738	131,738	131,738
Conference & Travel Expenses	5050009	0	0	0	6,430	6,430	6,430	6,430
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	695,437	695,437	696,914	696,914
Funding Sources								
Fund Balance	4000005	0	0		450,794	450,794	130,021	130,021
Special Revenue	4000030	0	0		450,000	450,000	450,000	450,000
Shared Services Transfer	4000760	0	0		(75,336)	(75,336)	(75,336)	(75,336)
Total Funding		0	0		825,458	825,458	504,685	504,685
Excess Appropriation/(Funding)		0	0		(130,021)	(130,021)	192,229	192,229
Grand Total		0	0		695,437	695,437	696,914	696,914

Agency is requesting to transfer appropriation and funding for BA 0800, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E58 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

The Department of Labor utilizes this appropriation as a “pass through” account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee resulting from wage and hour investigations and legal actions pursued by the Agency. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

The Agency Request includes the following for both years of the biennium:

- Transfer Wages Due appropriation and funding in its entirety from Business Area 0800, Funds Center 940, to the Cabinet Level Business Area, 9910, Funds Center E58.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E58 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Wages Due	5900046	0	0	0	200,000	200,000	200,000	200,000
Total		0	0	0	200,000	200,000	200,000	200,000
Funding Sources								
Fund Balance	4000005	0	0		19,293	19,293	19,293	19,293
Cash Fund	4000045	0	0		200,000	200,000	200,000	200,000
Total Funding		0	0		219,293	219,293	219,293	219,293
Excess Appropriation/(Funding)		0	0		(19,293)	(19,293)	(19,293)	(19,293)
Grand Total		0	0		200,000	200,000	200,000	200,000

Agency is requesting to transfer appropriation and funding for BA 0800 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E59 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

The Department utilizes this appropriation to cover seminar and conference related costs. Cash funds collected from participants attending safety seminars and conferences hosted by the Department fund this appropriation.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses and Conference and Travel appropriation and funding in its entirety from Business Area 0800, Funds Center 942, to the Cabinet Level Business Area, 9910, Funds Center E59.

The transfer includes the following:

- an increase in Conference and Travel in the amount of \$11,000 for both years of the biennium due to an rise in costs for space rental, food, and beverages, The number of safety conferences have also increased.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E59 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	0	0	2,000	2,000	2,000	2,000
Conference & Travel Expenses 5050009	0	0	0	46,000	46,000	46,000	46,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	0	0	48,000	48,000	48,000	48,000
Funding Sources							
Fund Balance 4000005	0	0		55,589	55,589	47,589	47,589
Cash Fund 4000045	0	0		40,000	40,000	40,000	40,000
Total Funding	0	0		95,589	95,589	87,589	87,589
Excess Appropriation/(Funding)	0	0		(47,589)	(47,589)	(39,589)	(39,589)
Grand Total	0	0		48,000	48,000	48,000	48,000

Agency is requesting to transfer appropriation and funding for BA 0800 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: E60 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Arkansas Code Annotated §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws. This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys.

The Agency Request includes the following for both years of the biennium:

- Transfer 19 positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety (less Shared Service transfer) from Business Area 0800, Funds Center 151, to the Cabinet Level Business Area, 9910, Funds Center E60.

The Executive Recommendation provides for the Agency Request and title changes for 4 positions.

Appropriation Summary

Appropriation: E60 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	920,430	920,430	920,430	920,430
#Positions		0	0	0	19	19	19	19
Personal Services Matching	5010003	0	0	0	326,420	326,420	326,403	326,403
Operating Expenses	5020002	0	0	0	182,163	182,163	182,163	182,163
Conference & Travel Expenses	5050009	0	0	0	43,950	43,950	43,950	43,950
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	1,472,963	1,472,963	1,472,946	1,472,946
Funding Sources								
Fund Balance	4000005	0	0		164,332	164,332	67,473	67,473
Federal Revenue	4000020	0	0		1,592,169	1,592,169	1,592,169	1,592,169
Shared Services Transfer	4000760	0	0		(216,065)	(216,065)	(216,065)	(216,065)
Total Funding		0	0		1,540,436	1,540,436	1,443,577	1,443,577
Excess Appropriation/(Funding)		0	0		(67,473)	(67,473)	29,369	29,369
Grand Total		0	0		1,472,963	1,472,963	1,472,946	1,472,946

Agency is requesting to transfer appropriation and funding for BA 0800, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E61 - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

The Arkansas Home Inspector Registration Board was created by Act 1328 of 2003. Act 1328 repealed Subchapters 1 and 2 of Arkansas Code Title 17, Chapter 52 and added an additional subchapter. Subchapter 3 cited as "The Arkansas Home Inspectors Registration Act" created the Arkansas Home Inspector Registration Board. The Board became a state agency effective July 1, 2004, having met fund balance requirements.

The purpose of the Board is to protect the public from those persons who are untrained and unqualified to conduct home inspections, to license those individuals who meet the qualifications of licensure under the Act, and to hear and resolve such disciplinary matters as may come before the Board. The Board is funded by license fees.

Act 92 of 2013 authorized the position of Executive Director. The duties of the previous administrative support contractor evolved to require more managerial responsibility than is traditionally provided by a contractor. The employment of professional staff allowed the Board to utilize standard State regulations and guidelines to monitor staff performance and regulate compensation.

The Agency Request includes the following for both years of the biennium:

- Transfer 1 position, Regular Salaries, Personal Services Matching, Various Maintenance and Operation Expenses, and funding in its entirety (less Shared Services transfer) from Business Area 0255, Funds Center 2JV, to the Cabinet Level Business Area, 9910, Funds Center E61.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E61 - Operations

Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	0	0	0	40,891	40,891	40,891	40,891
#Positions	0	0	0	1	1	1	1
Personal Services Matching 5010003	0	0	0	14,793	14,793	14,793	14,793
Various Maintenance and Operat 5900046	0	0	0	13,100	13,100	13,100	13,100
Total	0	0	0	68,784	68,784	68,784	68,784
Funding Sources							
Fund Balance 4000005	0	0		566,035	566,035	633,410	633,410
Cash Fund 4000045	0	0		150,000	150,000	150,000	150,000
Shared Services Transfer 4000760	0	0		(13,841)	(13,841)	(13,841)	(13,841)
Total Funding	0	0		702,194	702,194	769,569	769,569
Excess Appropriation/(Funding)	0	0		(633,410)	(633,410)	(700,785)	(700,785)
Grand Total	0	0		68,784	68,784	68,784	68,784

Agency is requesting to transfer appropriation and funding for BA 0255, with the exception of the requested Shared Services transfer, to the Cabinet Level Business Area, 9910.

Analysis of Budget Request

Appropriation: E62 - Public Awareness Campaign

Funding Sources: MHR - Home Inspector Registration Board - Cash

This appropriation was approved during the Regular Session of the 88th General Assembly. The appropriation will be used for the research, procurement, and implementation of a public awareness program to promote the benefits of the services of a licensed home inspector, especially prior to purchase. Although this will fund a variety of efforts, it will primarily consist of the development and broadcast of TV and radio spots.

The Agency Request includes the following for both years of the biennium:

- Transfer Public Awareness Campaign appropriation and funding in its entirety from Business Area 0255, Funds Center 86N, to the Cabinet Level Business Area, 9910, Funds Center E62.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E62 - Public Awareness Campaign

Funding Sources: MHR - Home Inspector Registration Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public Awareness Campaign 5900046	0	0	0	10,000	10,000	10,000	10,000
Total	0	0	0	10,000	10,000	10,000	10,000

Funding Sources							
Cash Fund 4000045	0	0		10,000	10,000	10,000	10,000
Total Funding	0	0		10,000	10,000	10,000	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		10,000	10,000	10,000	10,000

Agency is requesting to transfer appropriation and funding for BA 0255 in its entirety to BA 9910.

Analysis of Budget Request

Appropriation: Z35 - HVAC Licensing Board Operations

Funding Sources: SHA - HVACR Licensing

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

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

The agency is requesting appropriation in the amount of \$612,211 for both years of the Biennium.

The Agency Request includes the following changes for both years:

- Transfer Operating Expenses appropriation in the amount of (\$28,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.

The Executive Recommendation provides for the Agency Request and 8 position upgrades which results in an increase in Regular Salaries in the amount of \$29,273 for both years of the biennium and Personal Services Matching in the amount of \$5,468.

Appropriation Summary

Appropriation: Z35 - HVAC Licensing Board Operations

Funding Sources: SHA - HVACR Licensing

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	306,546	406,234	422,828	428,864	452,669	428,864	452,669
#Positions		10	11	11	11	11	11	11
Personal Services Matching	5010003	121,948	148,109	152,297	161,454	166,922	161,454	166,922
Operating Expenses	5020002	47,548	42,213	49,213	21,213	21,213	21,213	21,213
Conference & Travel Expenses	5050009	1,117	640	640	640	640	640	640
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	25	4,000	4,000	4,000	4,000	4,000	4,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		477,184	601,196	628,978	616,171	645,444	616,171	645,444
Funding Sources								
Fund Balance	4000005	0	587,723		586,527	586,527	607,350	578,077
Special Revenue	4000030	1,064,907	675,000		700,000	700,000	700,000	700,000
Shared Services Transfer	4000760	0	(75,000)		(63,006)	(63,006)	(63,006)	(63,006)
Total Funding		1,064,907	1,187,723		1,223,521	1,223,521	1,244,344	1,215,071
Excess Appropriation/(Funding)		(587,723)	(586,527)		(607,350)	(578,077)	(628,173)	(569,627)
Grand Total		477,184	601,196		616,171	645,444	616,171	645,444

Analysis of Budget Request

Appropriation: Z46 - Dept of Labor and Licensing

Funding Sources: PAY - Dept of Labor & Licensing Paying

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

This appropriation was created for sharable services such as Administration, Human Resources, Finance, Legal, etc. within the Cabinet. With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Cabinet is requesting to transfer appropriation within the Cabinet for Shared Services from various Divisions:

- Transfer from the Division of Labor: FC-148 - 22 positions, 2 Extra-Help positions, Regular Salaries in the amount of \$1,379,754 for FY22 and \$1,379,354 for FY23, Extra Help in the amount of \$32,000 for both years of the biennium, Personal Services Matching in the amount of \$435,014 for FY22 and \$436,987 for FY23, Operating Expenses in the amount of \$330,000 of which \$315,000 will be Operating Expenses and \$15,000 will be Conference and Travel for both years of the biennium, FC-149 - Operating Expenses in the amount of \$36,000 for both years of the biennium, and FC - 151 - Operating Expenses in the amount of \$132,700 for both years of the biennium, and FC-2CT - Operating Expenses in the amount of \$36,000 for both years of the biennium.
- Transfer Operating Expenses from the Abstracter's Board in the amount of \$3,000 for both years of the biennium.
- Transfer Operating Expenses from the State Board of Public Accountancy in the amount of \$52,500 for both years of the biennium.
- Transfer Operating Expenses from the Appraiser Licensing and Certification Board in the amount of \$34,000 for both years of the biennium.
- Transfer Operating Expenses from the Board of Architects, Landscape Architects, & Interior Designers in the amount of \$42,300 for both years of the biennium.
- Transfer from the Athletic Commission: 2 Extra-Help positions, Extra Help in the amount of \$45,000 and Personal Services Matching in the amount of \$3,442 for both years of the biennium, funding, and Operating Expenses in the amount of \$4,000 for both years of the biennium.
- Transfer Operating Expenses from the Auctioneer's Licensing Board in the amount of \$15,750 for both years of the Biennium.
- Transfer Operating Expenses from the Professional Bail Bond Company and Bail Bondsman Licensing Board FC-1DV in the amount of \$30,500 for both years of the biennium.
- Transfer Operating Expenses from the Board of Barber Examiners in the amount of \$17,800 in both years of the biennium.
- Transfer Operating Expenses from the Board of Collection Agencies in the amount of \$35,000 in both years of the biennium.
- Transfer Operating Expenses from the Board of Registration for Professional Geologists in the amount of \$6,500 for both years of the biennium.
- Transfer Operating Expenses from the Home Inspector Registration Board in the amount of \$6,900 for both years of the biennium.
- Transfer Operating Expenses from the Towing and Recovery Board in the amount of \$9,000 for both years of the biennium.
- Transfer Operating Expenses from the Fire Protection Licensing Board in the amount of \$22,100 for both years of the biennium.

- Transfer Operating Expenses from the Manufactured Home Commission in the amount of \$23,800 for both years of the biennium.
- Transfer Operating Expenses from the Motor Vehicle Commission in the amount of \$31,000 for both years of the biennium.
 - Transfer from Workers' Compensation Commission: FC-355 - 1 position, Regular Salaries in the amount of \$64,444 for both years of the biennium, Personal Services Matching in the amount of \$19,124 for FY22 and \$19,646 for FY23, and \$313,743 in funding.
 - Transfer Operating Expenses from the HVAC Licensing Board in the amount of \$28,000 for both years of the biennium.
 - Increase of general revenue funding in the amount of \$650,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request, appropriation only, and 1 position reclassification which resulted in an increase of Regular Salaries in the amount of \$12,694 for both years of the biennium and Personal Services Matching in the amount of \$3,117 for FY22 and \$2,595 for FY23 and title changes for 5 positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	156,240	1,587,238	155,040	1,616,470	1,626,569	1,618,070	1,628,169
#Positions	1	24	1	24	24	24	24
Extra Help 5010001	0	0	0	77,000	77,000	77,000	77,000
#Extra Help	0	0	0	4	4	4	4
Personal Services Matching 5010003	39,699	483,266	39,541	503,742	506,859	504,632	507,227
Operating Expenses 5020002	0	0	0	884,500	884,500	884,500	884,500
Conference & Travel Expenses 5050009	0	0	0	15,000	15,000	15,000	15,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Shared Services 5900046	100	378,916	0	0	0	0	0
Total	196,039	2,449,420	194,581	3,096,712	3,109,928	3,099,202	3,111,896
Funding Sources							
General Revenue 4000010	0	0		650,000	0	650,000	0
Shared Services Transfer 4000760	196,039	2,449,420		2,446,712	2,446,712	2,449,202	2,449,202
Total Funding	196,039	2,449,420		3,096,712	2,446,712	3,099,202	2,449,202
Excess Appropriation/(Funding)	0	0		0	663,216	0	662,694
Grand Total	196,039	2,449,420		3,096,712	3,109,928	3,099,202	3,111,896

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, and the Shared Services line item due to a Shared Services transfer.

Department of Labor and Licensing

Shared Services Transfer Report - Appropriation Transfer Listing

FY2021 through August 31, 2020

Item No.	Business Area	Division	Funds Center	Appropriation Title	Commitment Item	Amount
1	0800	Labor	148	State Operations	501:00:00	1,415,937.50
2	0800	Labor	148	State Operations	501:00:03	443,567.94
3	0203	Accountancy Board	A25	Accounting Board-Cash Operations	502:00:02	25,000.00
4	0205	Appraiser Lic	U88	AR Appraiser Licensing Board Operations	502:00:02	10,000.00
5	0206	Architect	83V	Bd of Architects, Landscape Architects & Interior Designers	502:00:02	8,368.00
6	0209	Athletic	609	Athletic Commission-Operations	502:00:02	4,000.00
7	0210	Auctioneer's	C51	Auctioneer's Cash Operations	502:00:02	7,000.00
8	0211	Bail Bonds	1DV	Bail Bondsman-Operations	502:00:02	10,000.00
9	0212	Barber	81J	Barber Board-Treasury Cash	502:00:02	8,000.00
10	0221	Collection	A56	Division of Collections-Cash Operations	502:00:02	10,000.00
11	0236	Prof Geologist	851	Land Surveyors - Cash in Treasury	502:00:02	4,000.00
12	0255	Home Inspector	2JV	Operations	590:00:46	5,332.00
13	0258	Towing	U37	Towing and Recovery Operations	502:00:02	3,000.00
14	0263	Fire Protection	920	Fire Protection Operations	502:00:02	8,000.00
15	9910	HVAC	Z35	HVAC Licensing Board Operations	502:00:02	7,000.00
16	0320	Motor Vehicle	048	Arkansas Motor Vehicle Commission	502:00:02	10,000.00
17	0305	Manufactured Home	089	Arkansas Manufactured Home - Operations	502:00:02	8,000.00
18	0800	Labor	148	State Operations	502:00:02	175,000.00
19	0800	Labor - Boiler	149	Boiler Inspection	502:00:02	10,000.00
20	0800	Labor - OSHA	151	Federal Programs	502:00:02	30,000.00
21	0800	Labor - MSHA	151	Federal Programs	502:00:02	12,216.00
22	0800	Labor - BLS	151	Federal Programs	502:00:02	10,000.00
23	0800	Labor - Electrical	2CT	Board of Electrical Examiners	502:00:02	14,000.00

Department of Labor and Licensing

Shared Services Transfer Report - Position Transfer Listing

FY2021 through August 31, 2020

	Business Area	Division From:	Position Number	Authorized Class Code	Authorized Title	Authorized Grade
1	0800	Labor	22076589	G076C	Administrative Services Manager	GS10
2	0800	Labor	22076591	R025C	Human Resources Analyst	GS06
3	0800	Labor	22078279	U088U	Labor Deputy Director	GS12
4	0800	Labor	22093923	G179C	Legal Services Specialist	GS06
5	0800	Labor	22093940	D052C	Software Support Analyst	IT05
6	0800	Labor	22093941	A074C	Fiscal Support Supervisor	GS06
7	0800	Labor	22093969	C056C	Administrative Specialist III	GS04
8	0800	Labor	22093984	R021C	Budget Analyst	Gs08
9	0800	Labor	22093993	D063C	Computer Support Specialist	IT05
10	0800	Labor	22093999	C022C	Business Operations Specialist	GS05
11	0800	Labor	22094012	C010C	Executive Assistant to Director	GS07
12	0800	Labor	22094013	D038C	Senior Software Support Analyst	IT06
13	0800	Labor	22094015	R021C	Budget Analyst	GS08
14	0800	Labor	22094018	G096C	Labor Division Manager	GS09
15	0800	Labor	22094023	G019C	General Counsel	GS13
16	0800	Labor	22094024	U022U	Labor Director	SE02
17	0800	Labor	22143387	G024C	Department Administrative Law Judge	GS12
18	0800	Labor	22161836	R013C	Agency Human Resources Manager	GS11
19	0800	Labor	22161837	R024C	Assistant Personnel Manager	GS07
20	0800	Labor	22170376	A021C	Agency Controller I	GS12
21	0800	Labor	22177980	D063C	Computer Support Specialist	IT05
22	0800	Labor	22177981	D063C	Computer Support Specialist	IT05
23	0390	Workers Comp	22094310	D030C	Computer Support Specialist	IT05

Department of Labor and Licensing			
Shared Services Transfer Report - Fund Transfer Listing			
FY2021 through August 31, 2020			
	Business Area	Division	Amount
1	0205	Appraiser Licensing and Certification Board	7,050.40
2	0206	Board of Architect,Landscape and Interior Design	8,780.49
3	0209	Athletic Commission	2,548.44
4	0211	Professional Bail Bonds Licensing Bd	5,404.98
5	0212	Barber Examiner's Bd	5,386.51
6	0224	Collection Agency Bd	9,757.06
7	0236	Bd of Licensure for Engineers & Survyors	2,478.45
8	0240	Bd of Registration for Professional Geologists	2,941.33
9	0248	Real Estate Commission	5,053.28
10	0255	Home Inspector Registration Bd	4,545.49
11	0258	Towing and Recovery Bd	2,238.81
12	0263	Fire Protection Licensing	5,654.36
13	0305	Manufacture Home	6,748.95
14	0320	Motor Vehicle Commission	8,310.89
15	0390	Worker's Compensation Commission	48,925.52
16	0800	Division of Labor	420,959.58
17	9910	HVAC/R	10,201.52

DEPARTMENT OF LABOR & LICENSING - DIVISION OF LABOR

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	25	14	39	74 %
Black Employees	3	7	10	19 %
Other Racial Minorities	0	4	4	7 %
Total Minorities			14	26 %
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				
Arkansas Department of Labor Annual Report	A.C.A. 11-2-120	Y	N	0	This publication is submitted to the Governor electronically and made publically available via the ADL website to keep citizens aware of agency activities and Legislative and regulatory changes affecting businesses and labor conditions.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
148 State Operations	3,769,584	51	2,484,013	32	4,297,626	54	0	0	0	0	0	0	0	0
149 Boiler Inspection	656,744	9	769,008	9	832,412	10	0	0	0	0	0	0	0	0
151 Federal Programs	1,112,843	16	1,280,863	16	1,546,275	18	0	0	0	0	0	0	0	0
2CT Board of Electrical Examiners	499,435	7	574,497	7	689,272	9	0	0	0	0	0	0	0	0
940 Wage and Hour - Cash	120,876	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0
942 Seminar & Conference Expenses - Cash	25,331	0	48,000	0	37,000	0	0	0	0	0	0	0	0	0
Total	6,184,813	83	5,356,381	65	7,602,585	92	0	0	0	0	0	0	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,058,119	25.4	1,927,007	28.6	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	2,897,602	35.7	3,068,060	45.6	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	1,011,646	12.5	1,473,029	21.9	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	1,167,891	14.4	1,028,000	15.3	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	173,977	2.1	138,000	2.1	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	802,585	9.9	257,138	3.8	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(1,162,750)	(17.3)	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		8,111,820	100.0	6,728,484	100.0	0	0.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(1,927,007)		(1,372,103)		0		0		0		0	
Grand Total		6,184,813		5,356,381		0		0		0		0	

Budget exceeds Authorized Appropriation in FC 942 due to a transfer from the Cash Fund Holding Account.
The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

The Department of Labor was created by A.C.A. §11-2-106 under the supervision and direction of the Secretary of the Department of Labor. The Director is appointed by the Governor and is subject to confirmation by the Senate. The Secretary is authorized in A.C.A. §11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the Department; ensure all inspections are conducted as required by rules and regulations of the Department; conduct investigations; and collect and compile statistical information regarding labor in the State.

This appropriation is utilized to support the State Operations of the Agency and to provide the matching requirements for the Federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue and special revenue from fees collected by the Elevator Inspection Program; as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

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

The Agency Request includes the following:

- Transfer (22) positions, (2) Extra-Help positions, and related appropriation in the amount of (\$1,379,754) in FY22 and (\$1,379,354) in FY23 for Regular Salaries and (\$435,014) in FY22 and \$(436,987) in FY23 for Personal Services Matching and Operating Expenses appropriation in the amount of (\$330,000) of which (\$315,000) will be Operating Expenses and (\$15,000) will be Conference and Travel for both years of the biennium in the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer the remaining (32) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, Professional Fees, and funding, which includes \$1,608,427 general revenue in FY22 and \$1,606,460 general revenue in FY23 in its entirety to the Cabinet Level Business Area, 9910, Funds Center E55.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 148 - State Operations
Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,433,799	1,405,704	2,646,951	0	0	0	0
#Positions		51	32	54	0	0	0	0
Extra Help	5010001	4,648	32,000	32,000	0	0	0	0
#Extra Help		2	2	2	0	0	0	0
Personal Services Matching	5010003	825,696	490,960	888,326	0	0	0	0
Operating Expenses	5020002	478,093	509,954	684,954	0	0	0	0
Conference & Travel Expenses	5050009	27,348	42,395	42,395	0	0	0	0
Professional Fees	5060010	0	3,000	3,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,769,584	2,484,013	4,297,626	0	0	0	0
Funding Sources								
Fund Balance	4000005	83,363	13,966		0	0	0	0
General Revenue	4000010	2,897,602	3,068,060		0	0	0	0
Miscellaneous Transfers	4000355	802,585	257,138		0	0	0	0
Shared Services Transfer	4000760	0	(841,185)		0	0	0	0
Total Funding		3,783,550	2,497,979		0	0	0	0
Excess Appropriation/(Funding)		(13,966)	(13,966)		0	0	0	0
Grand Total		3,769,584	2,484,013		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E55.

Analysis of Budget Request

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor Special Fund

The Boiler Inspection Program is established in ACA §20-23-101 et seq. and is funded by special revenue collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$36,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (10) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E56.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	396,050	390,241	429,520	0	0	0	0
#Positions		9	9	10	0	0	0	0
Personal Services Matching	5010003	142,907	136,919	151,044	0	0	0	0
Operating Expenses	5020002	73,902	227,804	237,804	0	0	0	0
Conference & Travel Expenses	5050009	393	14,044	14,044	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	43,492	0	0	0	0	0	0
Total		656,744	769,008	832,412	0	0	0	0
Funding Sources								
Fund Balance	4000005	796,441	836,727		0	0	0	0
Special Revenue	4000030	697,030	678,000		0	0	0	0
Shared Services Transfer	4000760	0	(77,590)		0	0	0	0
Total Funding		1,493,471	1,437,137		0	0	0	0
Excess Appropriation/(Funding)		(836,727)	(668,129)		0	0	0	0
Grand Total		656,744	769,008		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E56.

Analysis of Budget Request

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Arkansas Code Annotated §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws. This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$132,700) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (19) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E60.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	653,789	724,276	880,090	0	0	0	0
#Positions		16	16	18	0	0	0	0
Personal Services Matching	5010003	234,735	249,970	307,352	0	0	0	0
Operating Expenses	5020002	211,499	262,667	314,883	0	0	0	0
Conference & Travel Expenses	5050009	12,820	43,950	43,950	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,112,843	1,280,863	1,546,275	0	0	0	0
Funding Sources								
Fund Balance	4000005	250,841	149,644		0	0	0	0
Federal Revenue	4000020	1,011,646	1,473,029		0	0	0	0
Shared Services Transfer	4000760	0	(177,478)		0	0	0	0
Total Funding		1,262,487	1,445,195		0	0	0	0
Excess Appropriation/(Funding)		(149,644)	(164,332)		0	0	0	0
Grand Total		1,112,843	1,280,863		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E60.

Analysis of Budget Request

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Dept. of Labor Special Fund

Arkansas Code Annotated §17-28-201 created the Board of Electrical Examiners consisting of the Secretary of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for license; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. The Board is required to establish minimum standards for the performance of electrical work pursuant to Ark. Code Ann. §20-31-104.

This appropriation is funded by special revenues from fees collected for license issuance and renewal of electrical contractors and the examination, license and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

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

The Agency Request includes the following:

- Transfer Operating Expenses appropriation in the amount of (\$36,000) for both years of the biennium to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (9) positions, Regular Salaries, Personal Services Matching, Operating Expenses, Conference and Travel, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E57.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Dept. of Labor Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	295,114	308,442	382,083	0	0	0	0
#Positions	7	7	9	0	0	0	0
Personal Services Matching 5010003	112,699	105,887	133,021	0	0	0	0
Operating Expenses 5020002	85,632	153,738	167,738	0	0	0	0
Conference & Travel Expenses 5050009	5,990	6,430	6,430	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	499,435	574,497	689,272	0	0	0	0
Funding Sources							
Fund Balance 4000005	770,362	741,788		0	0	0	0
Special Revenue 4000030	470,861	350,000		0	0	0	0
Shared Services Transfer 4000760	0	(66,497)		0	0	0	0
Total Funding	1,241,223	1,025,291		0	0	0	0
Excess Appropriation/(Funding)	(741,788)	(450,794)		0	0	0	0
Grand Total	499,435	574,497		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E57.

Analysis of Budget Request

Appropriation: 940 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

The Department of Labor utilizes this appropriation as a "pass through" account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee resulting from wage and hour investigations and legal actions pursued by the Agency. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

The Agency Request includes the following:

- Transfer Wages Due appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E58.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 940 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Wages Due	5900046	120,876	200,000	200,000	0	0	0	0
Total		120,876	200,000	200,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	97,445	119,293		0	0	0	0
Cash Fund	4000045	142,724	100,000		0	0	0	0
Total Funding		240,169	219,293		0	0	0	0
Excess Appropriation/(Funding)		(119,293)	(19,293)		0	0	0	0
Grand Total		120,876	200,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E58.

Analysis of Budget Request

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

The Department utilizes this appropriation to cover seminar and conference related costs. Cash funds collected from participants attending safety seminars and conferences hosted by the Department fund this appropriation.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses and Conference and Travel appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E59.

The transfer request includes the following:

- an increase in Conference and Travel in the amount of \$11,000 for both years of the biennium due to an rise in costs for space rental, food, and beverages, The number of safety conferences have also increased.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	969	2,000	2,000	0	0	0	0
Conference & Travel Expenses	5050009	24,362	46,000	35,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		25,331	48,000	37,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	59,667	65,589		0	0	0	0
Cash Fund	4000045	31,253	38,000		0	0	0	0
Total Funding		90,920	103,589		0	0	0	0
Excess Appropriation/(Funding)		(65,589)	(55,589)		0	0	0	0
Grand Total		25,331	48,000		0	0	0	0

Budget exceeds Authorized Appropriation in Conference and Travel due to a transfer from the Cash Fund Holding Account.
The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E59.

DEPARTMENT OF LABOR & LICENSING - WORKERS' COMPENSATION COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	24	37	61	73 %
Black Employees	3	19	22	26 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			23	27 %
Total Employees			84	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	11-9-209	N	N	25	To meet the requirements of ACA 11-9-209 and to have sufficient copies for interested parties.	0	0.00
Biennial Report	11-9-208	Y	Y	50	To meet the requirements of Act 1276 and ACA 11-9-208 and to have sufficient copies for interested parties.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
203 Refunds and Claims	13,837,152	0	21,550,000	0	21,550,000	0	0	0	0	0	0	0	0	0
355 Administration	8,043,510	91	10,993,075	109	11,258,449	115	0	0	0	0	0	0	0	0
356 Second Injury Claims	0	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0
866 Seminar-Cash in Treasury	58,513	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0
99T Building Repair	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0
Total	21,939,175	91	33,333,075	109	33,598,449	115	0	0	0	0	0	0	0	0

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	114,025,923	86.1	110,527,501	89.2	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	8,788,796	6.6	6,720,000	5.4	0	0.0	0	0.0	0	0.0
Other	4000370	9,651,957	7.3	7,228,000	5.8	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(561,764)	(0.5)	0	0.0	0	0.0	0	0.0
Total Funds		132,466,676	100.0	123,913,737	100.0	0	0.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(110,527,501)		(90,580,662)		0		0		0	
Grand Total		21,939,175		33,333,075		0		0		0	

The agency is requesting to transfer all positions, appropriation, and funding to Cabinet Level Business Area 9910.

Analysis of Budget Request

Appropriation: 203 - Refunds and Claims

Funding Sources: TDP - Death & Permanent Total Disability Trust

The Workers' Compensation Commission administers the Death and Permanent Disability Claims Program as established by Act 221 of 1973 (ACA §11-9-301 et seq.) An employee or dependent that has received the maximum benefit of \$75,000 from his/her employer under the provisions of Act 221 of 1973 is then eligible to receive benefits payable by the Commission from this appropriation. Funding is derived from the premium taxing authority authorized in Act 393 of 1983. During the Third Extraordinary Session of 2016, Act 5 was enacted by the Arkansas Legislature which provides that no claims shall be made to the Death and Permanent Total Disability Trust Fund after June 30, 2019. Additionally, the current maximum premium tax rate of three percent (3%) will be reduced to one and five-tenths percent (1.5%) upon the final payment of the remaining liabilities in the Trust Fund.

The Agency Request includes the following for both years of the biennium:

- Transfer Refunds and Reimbursement and Claims appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E54.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 203 - Refunds and Claims

Funding Sources: TDP - Death & Permanent Total Disability Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	4,360	550,000	550,000	0	0	0	0
Claims 5110015	13,832,792	21,000,000	21,000,000	0	0	0	0
Total	13,837,152	21,550,000	21,550,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	99,716,042	95,415,089		0	0	0	0
Other 4000370	9,536,199	7,050,000		0	0	0	0
Total Funding	109,252,241	102,465,089		0	0	0	0
Excess Appropriation/(Funding)	(95,415,089)	(80,915,089)		0	0	0	0
Grand Total	13,837,152	21,550,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E54.

Analysis of Budget Request

Appropriation: 355 - Administration

Funding Sources: TJW - Workers' Compensation Trust

The Workers' Compensation Commission (WCC) Administration appropriation is comprised of all administrative and judicial functions within the Commission. Funding is derived solely from a premium tax (limited by law to 3%) levied on workers' compensation policies in the State of Arkansas.

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

The Agency Request includes the following:

- Transfer (1) position, Regular Salaries in the amount of (\$98,686) for both years of the biennium, and Personal Services Matching in the amount of (\$33,991) for FY22 and (\$33,468) for FY23, to the Department of Labor and Licensing Shared Services appropriation, FC Z46.
- Transfer (114) full-time positions, Regular Salaries, Extra Help, Personal Services Matching, Overtime, Operating Expenses, Conference and Travel, Professional Fees, Refunds/Reimbursements, Computer Software/Hardware, and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E48.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 355 - Administration

Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,494,990	6,476,107	6,662,285	0	0	0	0
#Positions		91	109	115	0	0	0	0
Extra Help	5010001	18,979	100,000	100,000	0	0	0	0
#Extra Help		2	2	2	0	0	0	0
Personal Services Matching	5010003	1,812,006	2,046,673	2,125,869	0	0	0	0
Overtime	5010006	0	10,000	10,000	0	0	0	0
Operating Expenses	5020002	664,987	1,305,495	1,305,495	0	0	0	0
Conference & Travel Expenses	5050009	1,474	20,000	20,000	0	0	0	0
Professional Fees	5060010	17,300	241,000	241,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,535	500,000	500,000	0	0	0	0
Capital Outlay	5120011	164	50,000	50,000	0	0	0	0
Computer Software/Hardware	5900044	30,075	243,800	243,800	0	0	0	0
Total		8,043,510	10,993,075	11,258,449	0	0	0	0
Funding Sources								
Fund Balance	4000005	12,736,233	13,481,519		0	0	0	0
Trust Fund	4000050	8,788,796	6,720,000		0	0	0	0
Shared Services Transfer	4000760	0	(561,764)		0	0	0	0
Total Funding		21,525,029	19,639,755		0	0	0	0
Excess Appropriation/(Funding)		(13,481,519)	(8,646,680)		0	0	0	0
Grand Total		8,043,510	10,993,075		0	0	0	0

The agency is requesting to transfer this appropriation and funding, with the exception of the requested Shares Services transfer, to the Cabinet Level Business Area, 9910, Funds Center E48.

Analysis of Budget Request

Appropriation: 356 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

The Workers' Compensation Commission administers a Second Injury Claims Fund A.C.A. 19-5-911 for the purpose of paying claims of permanently disabled persons in accordance with Act 253 of 1979. Funding is derived from the premium taxing authority authorized by Act 393 of 1983. Act 1415 of 2007 provided that no claims shall be made against the Second Injury Trust Fund on or after January 1, 2008. The Commission appropriation need for this program is due to claims prior to January 1, 2008. There are twenty-three (23) open files at which any time could be litigated and an award of benefits made.

The Agency Request includes the following for both years of the biennium:

- Transfer Claims appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E53.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 356 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	0	500,000	500,000	0	0	0	0
Total	0	500,000	500,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	1,469,643	1,490,767		0	0	0	0
Other 4000370	21,124	3,000		0	0	0	0
Total Funding	1,490,767	1,493,767		0	0	0	0
Excess Appropriation/(Funding)	(1,490,767)	(993,767)		0	0	0	0
Grand Total	0	500,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E53.

Analysis of Budget Request

Appropriation: 866 - Seminar-Cash in Treasury

Funding Sources: NWC - Cash in Treasury

The Workers' Compensation Commission (WCC) annually hosts the Arkansas WCC Education Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conference and contribute to "Kids Chance" scholarships. This scholarship program assists the children of employees who died as a result of a job-related accident or children of employees who were permanently and totally disabled in a compensable accident under the state workers' compensation laws. The scholarships allow students to continue their education at a vocational/technical school, college, or a university.

The Agency Request includes the following for both years of the biennium:

- Transfer Operating Expenses, Professional Fees, and Scholarships appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E50.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 866 - Seminar-Cash in Treasury

Funding Sources: NWC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	50,674	85,000	85,000	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	339	15,000	15,000	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Scholarships 5100030	7,500	40,000	40,000	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	58,513	140,000	140,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	104,005	140,126		0	0	0	0
Other 4000370	94,634	25,000		0	0	0	0
Total Funding	198,639	165,126		0	0	0	0
Excess Appropriation/(Funding)	(140,126)	(25,126)		0	0	0	0
Grand Total	58,513	140,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E50.

Analysis of Budget Request

Appropriation: 99T - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

This appropriation is for maintenance, renovation, equipping, construction, improvement, upgrade and repair projects for the Workers' Compensation Commission. It is funded from the Workers' Compensation Fund.

The Agency Request includes the following for both years of the biennium:

- Transfer Building Repairs and Maintenance appropriation and funding in its entirety to the Cabinet Level Business Area, 9910, Funds Center E51.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 99T - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Building Repairs and Maintenance 5090005	0	150,000	150,000	0	0	0	0
Total	0	150,000	150,000	0	0	0	0
Funding Sources							
Other 4000370	0	150,000		0	0	0	0
Total Funding	0	150,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	150,000		0	0	0	0

The agency is requesting to transfer this appropriation and funding to the Cabinet Level Business Area, 9910, Funds Center E51.