

**SUMMARY BUDGET INFORMATION**

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# DEPARTMENT OF HUMAN SERVICES - 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	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:** Z44 - Department of Human Services

**Funding Sources:** PAY - Shared Services Paying

A.C.A. §25-43-104 created the cabinet-level department for the Department of Human Services and §25-43-108 established the Secretary of the Department of Human Services. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Human Services.

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

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

The Secretary's Office is requesting to continue appropriation of \$348,324 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z44 - Department of Human Services

**Funding Sources:** PAY - Shared Services 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	287,042	287,042	287,042	287,042	287,042	287,042	287,042
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	56,731	59,515	60,922	61,282	61,282	61,282	61,282
<b>Total</b>	<b>343,773</b>	<b>346,557</b>	<b>347,964</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	92,028	70,665		70,952	70,952	70,952	70,952
Intra-agency Fund Transfer 4000317	199,016	218,623		218,983	218,983	218,983	218,983
Various Program Support 4000730	52,729	57,269		58,389	58,389	58,389	58,389
<b>Total Funding</b>	<b>343,773</b>	<b>346,557</b>		<b>348,324</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>343,773</b>	<b>346,557</b>		<b>348,324</b>	<b>348,324</b>	<b>348,324</b>	<b>348,324</b>

Intra-agency fund transfer from DHS- Administration Fund Account.



# DHS - Administrative Services

## Employment Summary

	Male	Female	Total	%
White Employees	841	3126	3967	58 %
Black Employees	462	2262	2724	40 %
Other Racial Minorities	28	81	109	2 %
Total Minorities			2,833	42 %
Total Employees			6,800	100 %

## Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Department of Human Services (SFY) Statistical Report	Act 414, Section 24 of 1961	Y	Y	15	Law requires. Distribution has decreased from 200 to 15 published copies. Outside requestors will be informed to access the web. Data is used for trending analysis, research and/or studies.	0	0.00

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

**AGENCY: 0710 DHS - Administrative Services**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
AR Spanish Interpreters & Translators	\$648,469		X				
Howard Psych Consulting Services PA	\$312,000	X					
OJS Service TWO Inc	\$119,832	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>3</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$8,452,324</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>4.69 %</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
1DE Various Building Construction	5,464,832	0	10,413,686	0	12,414,729	0	15,914,729	0	15,914,729	0	15,914,729	0	15,914,729	0
414 Consolidated Cost	590,861	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
896 DHS-Admin Paying Account	56,823,074	664	53,527,762	637	64,655,589	697	66,453,537	699	66,486,863	697	66,499,090	699	66,532,416	697
898 Social Svcs Blk Grant-Fed	0	0	0	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
935 Community Srv/Non-Profit Support - Cash	0	0	9,062	0	11,030	0	11,030	0	11,030	0	11,030	0	11,030	0
C99 Client Specific Emergency Services-Cash	0	0	0	0	111,600	0	111,600	0	111,600	0	111,600	0	111,600	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
Y98 DHS CARES Act COVID-19	65,372,584	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>128,251,351</b>	<b>664</b>	<b>64,772,010</b>	<b>637</b>	<b>78,143,532</b>	<b>697</b>	<b>83,441,480</b>	<b>699</b>	<b>83,474,806</b>	<b>697</b>	<b>83,487,033</b>	<b>699</b>	<b>83,520,359</b>	<b>697</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,694,440	11.0	13,889,186	17.7	13,889,186	16.0	13,889,186	16.0	13,063,261	15.1	13,063,261	15.1
General Revenue	4000010	25,066,834	17.6	22,712,508	28.9	23,733,915	27.4	23,733,915	27.4	23,778,727	27.4	23,778,727	27.4
Federal Revenue	4000020	86,085,115	60.6	21,505,014	27.3	22,558,333	26.0	22,558,333	26.0	22,572,762	26.0	22,572,762	26.0
Cash Fund	4000045	0	0.0	9,062	0.0	120,662	0.1	120,662	0.1	120,662	0.1	120,662	0.1
Performance Fund	4000055	0	0.0	461,939	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	(218,623)	(0.3)	(218,983)	(0.3)	(218,983)	(0.3)	(218,983)	(0.3)	(218,983)	(0.3)
Reimbursement	4000425	3,659,578	2.6	10,413,686	13.2	15,088,804	17.4	15,088,804	17.4	15,914,729	18.3	15,914,729	18.3
Various Program Support	4000730	11,634,570	8.2	9,888,424	12.6	11,528,312	13.3	11,528,312	13.3	11,530,756	13.3	11,530,756	13.3
<b>Total Funds</b>		<b>142,140,537</b>	<b>100.0</b>	<b>78,661,196</b>	<b>100.0</b>	<b>86,700,229</b>	<b>100.0</b>	<b>86,700,229</b>	<b>100.0</b>	<b>86,761,914</b>	<b>100.0</b>	<b>86,761,914</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(13,889,186)		(13,889,186)		(3,258,749)		(3,225,423)		(3,274,881)		(3,241,555)	
<b>Grand Total</b>		<b>128,251,351</b>		<b>64,772,010</b>		<b>83,441,480</b>		<b>83,474,806</b>		<b>83,487,033</b>		<b>83,520,359</b>	

Variance in Fund Balance is due to unfunded appropriation.

Intra-agency fund transfer to the Department of Human Services - Secretary's Office (BA 9908).

## **Analysis of Budget Request**

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

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

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

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department. General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars. Other funds may be utilized as determined to be available.

At the request of the Secretary of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. A.C.A. §19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Secretary's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services. Expenditures for this appropriation are contingent upon available funding provided from within the Department.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$15,914,729 for each year of the biennium.

The Agency Request includes the following change for both years:

- The Division of Developmental Disabilities is requesting to increase appropriation by \$3,500,000 for each year of the biennium. This increase is necessary to ensure DDS can utilize all available funds to continue maintaining the five Human Development Centers (HDCs) and protect the health and safety of the residents.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	5,464,832	10,413,686	12,414,729	15,914,729	15,914,729	15,914,729	15,914,729
Total		5,464,832	10,413,686	12,414,729	15,914,729	15,914,729	15,914,729	15,914,729
<b>Funding Sources</b>								
Fund Balance	4000005	15,694,440	13,889,186		13,889,186	13,889,186	13,063,261	13,063,261
Reimbursement	4000425	3,659,578	10,413,686		15,088,804	15,088,804	15,914,729	15,914,729
Total Funding		19,354,018	24,302,872		28,977,990	28,977,990	28,977,990	28,977,990
Excess Appropriation/(Funding)		(13,889,186)	(13,889,186)		(13,063,261)	(13,063,261)	(13,063,261)	(13,063,261)
Grand Total		5,464,832	10,413,686		15,914,729	15,914,729	15,914,729	15,914,729

## **Analysis of Budget Request**

**Appropriation:** 414 - Consolidated Cost

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$821,500 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 414 - Consolidated Cost  
**Funding Sources:** MCC - Consolidated Cost Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	590,861	821,500	821,500	821,500	821,500	821,500	821,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>590,861</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>
<b>Funding Sources</b>								
Various Program Support	4000730	590,861	821,500		821,500	821,500	821,500	821,500
<b>Total Funding</b>		<b>590,861</b>	<b>821,500</b>		<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>590,861</b>	<b>821,500</b>		<b>821,500</b>	<b>821,500</b>	<b>821,500</b>	<b>821,500</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

The Division is requesting appropriation in the amount of \$66,453,537 in FY22 and \$66,499,090 in FY23 and general revenue funding in the amount of \$23,733,915 in FY22 and \$23,778,727 in FY23.

The Agency Request includes the following position changes that incorporate the Reallocation of Resources Request (RRR), which was approved by ALC in June 2020, including a total increase in Regular Salaries appropriation of \$17,629 in FY22 and \$18,229 in FY23, an increase in Extra Help of \$4,919 in FY22 and FY23, and a total increase in Personal Services Matching appropriation of \$15,408 in FY22 and \$15,551 in FY23:

- 5 positions from the Division of Youth Services, 2 positions from the Division of Provider Services and Quality Assurance, 3 positions from the Division of Aging, Adult, and Behavioral Health Services, 1 position from the Division of Developmental Disabilities Services, and 2 positions from the Division of Children and Family Services.
- 1 Extra Help position from the Division of Youth Services
- (1) position to the Division of Developmental Disabilities Services, (2) positions to the Division of Aging, Adult, and Behavioral Health Services, (1) position to the Division of Provider Services and Quality Assurance, (4) positions to the Division of County Operations, (2) positions to the Division of Youth Services, and (1) position to the Division of Children and Family Services.
- (4) Extra Help positions to the Division of Aging, Adult, and Behavioral Health Services.

The Executive Recommendation provides for the Agency Request, discontinuation of (2) positions and reclassification of 57 positions which includes 7 position upgrades and 2 position downgrades. This results in an increase of \$35,645 in Regular Salaries appropriation and a decrease of (\$2,319) in Personal Services Matching appropriation in both FY22 and FY23.



## Appropriation Summary

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

**Funding Sources:** PWP - 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	31,581,249	32,453,581	35,235,148	36,384,253	36,419,898	36,421,053	36,456,698
<b>#Positions</b>	<b>664</b>	<b>637</b>	<b>697</b>	<b>699</b>	<b>697</b>	<b>699</b>	<b>697</b>
Extra Help 5010001	297,308	393,637	293,637	298,556	298,556	298,556	298,556
<b>#Extra Help</b>	<b>19</b>	<b>25</b>	<b>30</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Personal Services Matching 5010003	10,807,879	10,964,366	11,808,605	12,452,529	12,450,210	12,461,282	12,458,963
Overtime 5010006	2,712	8,383	8,383	8,383	8,383	8,383	8,383
Operating Expenses 5020002	4,498,067	4,502,094	5,571,873	5,571,873	5,571,873	5,571,873	5,571,873
Conference & Travel Expenses 5050009	11,805	16,937	59,433	59,433	59,433	59,433	59,433
Professional Fees 5060010	8,150,146	3,434,094	9,661,800	9,661,800	9,661,800	9,661,800	9,661,800
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	112,301	0	0	0	0	0	0
Data Processing Services 5900044	1,361,607	1,754,670	2,016,710	2,016,710	2,016,710	2,016,710	2,016,710
<b>Total</b>	<b>56,823,074</b>	<b>53,527,762</b>	<b>64,655,589</b>	<b>66,453,537</b>	<b>66,486,863</b>	<b>66,499,090</b>	<b>66,532,416</b>
<b>Funding Sources</b>							
General Revenue 4000010	25,066,834	22,712,508		23,733,915	23,733,915	23,778,727	23,778,727
Federal Revenue 4000020	20,712,531	21,505,014		22,429,249	22,429,249	22,443,678	22,443,678
Performance Fund 4000055	0	461,939		0	0	0	0
Intra-agency Fund Transfer 4000317	0	(218,623)		(218,983)	(218,983)	(218,983)	(218,983)
Various Program Support 4000730	11,043,709	9,066,924		10,706,812	10,706,812	10,709,256	10,709,256
<b>Total Funding</b>	<b>56,823,074</b>	<b>53,527,762</b>		<b>56,650,993</b>	<b>56,650,993</b>	<b>56,712,678</b>	<b>56,712,678</b>
Excess Appropriation/(Funding)	0	0		9,802,544	9,835,870	9,786,412	9,819,738
<b>Grand Total</b>	<b>56,823,074</b>	<b>53,527,762</b>		<b>66,453,537</b>	<b>66,486,863</b>	<b>66,499,090</b>	<b>66,532,416</b>

Budget exceeds Authorized Appropriation in Extra Help by authority of Reallocation of Resources.  
 Intra-agency fund transfer to the Department of Human Services - Secretary's Office (BA 9908).

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$129,084 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Purchase of Services	5100004	0	0	129,084	129,084	129,084	129,084	129,084
Total		0	0	129,084	129,084	129,084	129,084	129,084
<b>Funding Sources</b>								
Federal Revenue	4000020	0	0		129,084	129,084	129,084	129,084
Total Funding		0	0		129,084	129,084	129,084	129,084
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		129,084	129,084	129,084	129,084

## **Analysis of Budget Request**

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

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

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$11,030 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses	5020002	0	7,233	7,233	7,233	7,233	7,233	7,233
Conference & Travel Expenses	5050009	0	897	2,865	2,865	2,865	2,865	2,865
Professional Fees	5060010	0	932	932	932	932	932	932
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	9,062	11,030	11,030	11,030	11,030	11,030
<b>Funding Sources</b>								
Cash Fund	4000045	0	9,062		9,062	9,062	9,062	9,062
<b>Total Funding</b>		0	9,062		9,062	9,062	9,062	9,062
Excess Appropriation/(Funding)		0	0		1,968	1,968	1,968	1,968
<b>Grand Total</b>		0	9,062		11,030	11,030	11,030	11,030

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

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

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$111,600 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Stipend Payments for Board Men 5900043	0	0	111,600	111,600	111,600	111,600	111,600
Total	0	0	111,600	111,600	111,600	111,600	111,600

Funding Sources							
Cash Fund 4000045	0	0		111,600	111,600	111,600	111,600
Total Funding	0	0		111,600	111,600	111,600	111,600
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		111,600	111,600	111,600	111,600

Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** Y98 - DHS CARES Act COVID-19

**Funding Sources:** FWF - CARES

### 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	65,372,584	0	0	0	0	0	0
Total		65,372,584	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	65,372,584	0		0	0	0	0
Total Funding		65,372,584	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		65,372,584	0		0	0	0	0

Funding derived from CARES Act Funds.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM



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

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

None

## 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
1EN Community Alcohol Safety	1,987,121	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	22,694,196	0	21,572,204	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	31,459,752	0	34,473,312	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
418 Meals on Wheels	1,935,274	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
896 Division of Aging, Adult & Behavioral Health	103,976,226	1,135	107,795,438	1,108	117,798,580	1,193	119,239,686	1,188	119,128,821	1,185	119,306,782	1,188	119,195,917	1,185
898 DHS-Grants Paying Account	26,416,630	0	36,691,302	0	34,343,033	0	34,343,033	0	34,343,033	0	34,343,033	0	34,343,033	0
938 Patient Benefits-Cash in Treasury	1,765	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
V43 Community Based Crisis Intervention	3,582,912	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>Total</b>	<b>192,123,876</b>	<b>1,135</b>	<b>205,453,766</b>	<b>1,108</b>	<b>223,768,181</b>	<b>1,193</b>	<b>225,209,287</b>	<b>1,188</b>	<b>225,098,422</b>	<b>1,185</b>	<b>225,276,383</b>	<b>1,188</b>	<b>225,165,518</b>	<b>1,185</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,590,322	1.8	2,043,410	1.0	2,043,410	1.0	2,043,410	1.0	0	0.0	0	0.0
General Revenue	4000010	89,685,598	46.2	93,961,018	45.3	95,165,518	44.9	95,165,518	44.9	95,232,260	45.3	95,232,260	45.3
Federal Revenue	4000020	56,821,815	29.3	64,093,037	30.9	68,640,886	32.4	68,640,886	32.4	68,583,676	32.6	68,583,676	32.6
Special Revenue	4000030	3,596,637	1.9	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1
Cash Fund	4000045	1,765	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	212,393	0.1	409,736	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,036,000	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	894,788	0.5	890,458	0.4	375,971	0.2	375,971	0.2	375,971	0.2	375,971	0.2
Various Program Support	4000730	37,327,968	19.2	41,699,097	20.1	41,502,608	19.6	41,502,608	19.6	41,560,172	19.8	41,560,172	19.8
<b>Total Funds</b>		<b>194,167,286</b>	<b>100.0</b>	<b>207,497,176</b>	<b>100.0</b>	<b>212,128,813</b>	<b>100.0</b>	<b>212,128,813</b>	<b>100.0</b>	<b>210,152,499</b>	<b>100.0</b>	<b>210,152,499</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,043,410)		(2,043,410)		13,080,474		12,969,609		15,123,884		15,013,019	
<b>Grand Total</b>		<b>192,123,876</b>		<b>205,453,766</b>		<b>225,209,287</b>		<b>225,098,422</b>		<b>225,276,383</b>		<b>225,165,518</b>	

Budget exceeds Authorized Appropriation in FC 898- DHS Grant Paying Account due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$2,416,834 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,987,121	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Total		1,987,121	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources								
Special Revenue	4000030	1,407,523	1,820,676		1,820,676	1,820,676	1,820,676	1,820,676
State Administration of Justice	4000470	579,598	596,158		251,711	251,711	251,711	251,711
Total Funding		1,987,121	2,416,834		2,072,387	2,072,387	2,072,387	2,072,387
Excess Appropriation/(Funding)		0	0		344,447	344,447	344,447	344,447
Grand Total		1,987,121	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834

Expenditure of appropriation is contingent upon available funding.

Transfer State Admn of Justice reflects revised allocation percent of 45% in FY21 and projected reductions in FY22 and FY23.

## **Analysis of Budget Request**

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$27,170,743 in FY22 and FY23 and general revenue funding in the amount of \$1,274,689 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention  
**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	22,694,196	21,572,204	27,170,743	27,170,743	27,170,743	27,170,743	27,170,743
Total		22,694,196	21,572,204	27,170,743	27,170,743	27,170,743	27,170,743	27,170,743
Funding Sources								
General Revenue	4000010	1,274,689	1,274,689		1,274,689	1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	21,104,317	20,003,215		25,601,754	25,601,754	25,601,754	25,601,754
State Administration of Justice	4000470	315,190	294,300		124,260	124,260	124,260	124,260
Total Funding		22,694,196	21,572,204		27,000,703	27,000,703	27,000,703	27,000,703
Excess Appropriation/(Funding)		0	0		170,040	170,040	170,040	170,040
Grand Total		22,694,196	21,572,204		27,170,743	27,170,743	27,170,743	27,170,743

Expenditure of appropriation is contingent upon available funding.  
 Transfer State Admn of Justice reflects revised allocation percent of 45% in FY21 and projected reductions in FY22 and FY23.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

Funding for this appropriation is comprised of general revenue and federal revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$34,534,315 in FY22 and FY23 and general revenue funding in the amount of \$23,539,214 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	31,459,752	34,473,312	34,534,315	34,534,315	34,534,315	34,534,315	34,534,315
Total		31,459,752	34,473,312	34,534,315	34,534,315	34,534,315	34,534,315	34,534,315
Funding Sources								
General Revenue	4000010	21,469,940	25,478,211		23,539,214	23,539,214	23,539,214	23,539,214
Federal Revenue	4000020	9,989,812	8,995,101		8,995,101	8,995,101	8,995,101	8,995,101
Total Funding		31,459,752	34,473,312		32,534,315	32,534,315	32,534,315	32,534,315
Excess Appropriation/(Funding)		0	0		2,000,000	2,000,000	2,000,000	2,000,000
Grand Total		31,459,752	34,473,312		34,534,315	34,534,315	34,534,315	34,534,315



## **Analysis of Budget Request**

**Appropriation:** 418 - Meals on Wheels

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$2,400,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 418 - Meals on Wheels

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Transportation Services 5900046	1,935,274	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total</b>	<b>1,935,274</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Funding Sources</b>							
Special Revenue 4000030	1,935,274	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Funding</b>	<b>1,935,274</b>	<b>2,400,000</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>1,935,274</b>	<b>2,400,000</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

The Division is requesting appropriation in the amount of \$119,239,686 in FY22 and \$119,306,782 in FY23 and general revenue funding in the amount of \$60,990,011 in FY22 and \$61,056,753 in FY23.

The Agency Request includes the following changes for both years in the biennium:

The following position changes incorporate the Resource of Reallocation Request (RRR), which was approved by ALC in June 2020, including a total decrease of (\$80,118) in Regular Salaries and (\$46,056) in Personal Services Matching appropriation:

- 2 positions from the Division of Provider Services and Quality Assurance, 1 position from the Division of Youth Services, 2 positions from Administrative Services, (1) position to Division of Developmental Disabilities Services, (3) positions to Division of County Operations, (3) positions to Division of Youth Services, and (3) positions to Administrative Services.

- 4 Extra Help positions transferred from Administrative Services (FC 896) but there is no change in appropriation.

The Executive Recommendation provides for the Agency Request and discontinue (3) positions, upgrade 2 positions, downgrade 1 position, out-of-family reclassification of 1 position, and reclassification of 20 positions with a total decrease of (\$76,761) in Regular Salaries and (\$34,104) in Personal Services Matching Appropriation.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	46,565,125	46,210,525	49,451,498	50,336,158	50,259,397	50,390,358	50,313,597
<b>#Positions</b>		<b>1,135</b>	<b>1,108</b>	<b>1,193</b>	<b>1,188</b>	<b>1,185</b>	<b>1,188</b>	<b>1,185</b>
Extra Help	5010001	5,317,923	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305
<b>#Extra Help</b>		<b>299</b>	<b>346</b>	<b>343</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>
Personal Services Matching	5010003	18,897,006	18,401,816	19,064,050	19,870,496	19,836,392	19,883,392	19,849,288
Overtime	5010006	4,528,817	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	21,846,255	25,640,806	28,151,937	28,151,937	28,151,937	28,151,937	28,151,937
Conference & Travel Expenses	5050009	55,914	100,060	133,369	133,369	133,369	133,369	133,369
Professional Fees	5060010	6,672,080	6,883,540	10,431,280	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	93,106	250,000	250,000	0	0	0	0
Foster Grandparent	5900038	0	332,380	340,135	340,135	340,135	340,135	340,135
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>103,976,226</b>	<b>107,795,438</b>	<b>117,798,580</b>	<b>119,239,686</b>	<b>119,128,821</b>	<b>119,306,782</b>	<b>119,195,917</b>
<b>Funding Sources</b>								
General Revenue	4000010	56,965,864	60,341,228		60,990,011	60,990,011	61,056,753	61,056,753
Federal Revenue	4000020	9,537,599	9,345,377		10,860,658	10,860,658	10,803,448	10,803,448
Performance Fund	4000055	212,393	409,736		0	0	0	0
Various Program Support	4000730	37,260,370	37,699,097		37,502,608	37,502,608	37,560,172	37,560,172
<b>Total Funding</b>		<b>103,976,226</b>	<b>107,795,438</b>		<b>109,353,277</b>	<b>109,353,277</b>	<b>109,420,373</b>	<b>109,420,373</b>
Excess Appropriation/(Funding)		0	0		9,886,409	9,775,544	9,886,409	9,775,544
<b>Grand Total</b>		<b>103,976,226</b>	<b>107,795,438</b>		<b>119,239,686</b>	<b>119,128,821</b>	<b>119,306,782</b>	<b>119,195,917</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

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

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

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$34,343,033 in FY22 and FY23 and general revenue funding in the amount of \$6,791,604 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Project Grants	5100004	8,218,729	11,126,426	9,971,411	9,971,411	9,971,411	9,971,411	9,971,411
Retired & Sr Volunteer Prgm	5100004	22,200	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	4,946,405	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Nursing Hm Care Alternatives	5100004	4,193,926	4,579,037	4,802,025	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	8,088,294	14,858,174	10,441,932	10,441,932	10,441,932	10,441,932	10,441,932
Older Wkrs Prgm Grant	5100004	947,076	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
<b>Total</b>		<b>26,416,630</b>	<b>36,691,302</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>
<b>Funding Sources</b>								
General Revenue	4000010	9,905,105	6,796,890		6,791,604	6,791,604	6,791,604	6,791,604
Federal Revenue	4000020	16,190,087	25,749,344		23,183,373	23,183,373	23,183,373	23,183,373
Special Revenue	4000030	253,840	145,068		145,068	145,068	145,068	145,068
Various Program Support	4000730	67,598	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Funding</b>		<b>26,416,630</b>	<b>36,691,302</b>		<b>34,120,045</b>	<b>34,120,045</b>	<b>34,120,045</b>	<b>34,120,045</b>
Excess Appropriation/(Funding)		0	0		222,988	222,988	222,988	222,988
<b>Grand Total</b>		<b>26,416,630</b>	<b>36,691,302</b>		<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>

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



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

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: DHS-Grants Paying Account

Act #: 164 Section(s) #: 27

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

**Accounting Information:**

Business Area: 0710 Funds Center: 898 Fund: PWE 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:**

Per Act 164 section 27 the Chief Fiscal Officer of the State shall cause to be transferred on his or her books and those of the State Treasurer and Auditor of the State the balance of unobligated general revenue funds remaining in the Fund or Funds Accounts and the corresponding paying account as determined by the Chief Fiscal Officer of the State to the Division of Aging, Adult, and Behavioral Health Services paying account to be used exclusively for the disbursement of funds for Senior Citizen Centers in the amount of recouped and recovered general revenue not to exceed five hundred thousand dollars (\$500,000)

**Actual Funding Carry Forward Amount** \$ 500,000.00

**Current status of carry forward funding:**

Many senior citizen centers are open a limited number of days each week due to funding shortage. These funds will enable the division to increase grant funds to help with the shortages.

Cindy Gillespie  
Secretary

09-11-2020  
Date

## **Analysis of Budget Request**

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

Expenditures of appropriation is contingent upon available funding.

The Division is requesting to continue appropriation in the amount of \$34,676 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Patient Benefit Fund	5900046	1,765	34,676	34,676	34,676	34,676	34,676	34,676
Total		1,765	34,676	34,676	34,676	34,676	34,676	34,676

Funding Sources								
Cash Fund	4000045	1,765	34,676		34,676	34,676	34,676	34,676
Total Funding		1,765	34,676		34,676	34,676	34,676	34,676
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,765	34,676		34,676	34,676	34,676	34,676

Expenditure of Appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 978 - Senior Olympics

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation consists of 100% general revenue (DBA - Behavioral Health Services Fund Account).

The Division is requesting to continue appropriation and general revenue funding in the amount of \$70,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services 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
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Funding Sources							
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000

## **Analysis of Budget Request**

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

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

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises.

Continuing level of appropriation is the FY2021 Authorized.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account).

The Division is requesting to continue appropriation in the amount of \$5,000,000 in FY22 and FY23 and general revenue funding in the amount of \$2,500,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	3,582,912	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		3,582,912	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
Fund Balance	4000005	3,590,322	2,043,410		2,043,410	2,043,410	0	0
General Revenue	4000010	0	0		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer	4000316	2,036,000	0		0	0	0	0
Total Funding		5,626,322	2,043,410		4,543,410	4,543,410	2,500,000	2,500,000
Excess Appropriation/(Funding)		(2,043,410)	(2,043,410)		456,590	456,590	2,500,000	2,500,000
Grand Total		3,582,912	0		5,000,000	5,000,000	5,000,000	5,000,000

Funding for Inter-agency Fund Transfer is from the COVID-19 Rainy Day Fund.

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

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: Community Based Crisis Intervention

Act #: 164 Section(s) #: 21

Estimated Carry Forward Amount \$ 2,043,410.00 Funding Source: State General Revenue

**Accounting Information:**

Business Area: 0710 Funds Center: V43 Fund: DBA 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:**

Carry Forward funds will be used for grants and operating expenses related to crisis intervention centers across Arkansas.

**Actual Funding Carry Forward Amount** \$ 2,043,410.00

**Current status of carry forward funding:**

The carryforward balance will provide for continued operations of the CSUs. The agency plans to expense the full amount this fiscal year.

Cindy Gillespie  
Secretary

10-12-2020  
Date



# DHS - Child Care/Early Childhood Education

## 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 evaluation of the Arkansas Better Chance (ABC) For School Success Program	Act 49 of the Second Extraordinary Session of 2003	N	Y	1	The report will be an evaluation of the ABC Programs and is needed to ensure that the program goals and intended child outcomes are being achieved.	0	0.00
Annual Status report on the Arkansas Child Care Facilities Loan Guarantee Trust Fund	A.C.A. 20-78-505	N	Y	1	The division believes the reporting adds accountability to the Division's management of these monies. The fund is unique in that it allows the Division to place the monies in interest bearing CD's across the state to support start-up or expansion loans to child care facilities.	0	0.00
Family Support Unit Policy Manual	n/a	N	N	1	Designed as the lead agency to administer federal funds available to Arkansas through the Child Care Development Fund (CCDF). The manual is utilized as a source guide for the Division staff that administers eligibility criteria for clients who are seeking services funded through the CCDF.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Getting Children Ready for Kindergarten	Act 825	N	Y	1	Division provides copies of the list to licensed child care facilities. Licensed child care facilities shall distribute the list to parents of each three-year old attending the child care facilities.	0	0.00
Minimum Licensing Requirements for Child Care Centers	A.C.A. 20-78-210-220	N	Y	1	The Child Care Facility Licensing act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Centers.	0	0.00
Minimum Licensing Requirements for Child Care Family Homes	A.C.A. 20-78-210 - 220	N	Y	1	The Child Care Facility Learning Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Family Home.	0	0.00
Minimum Licensing Requirements for Registered Child Care Family HOMes	A.C.A. 20-78-210	N	Y	1	The Child Care Facility Licensing Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Registered Child Care Family Home.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
320 Child Care Development-Discretionary	51,217,028	0	81,122,811	0	33,445,681	0	55,445,681	0	55,445,681	0	55,445,681	0	55,445,681	0
890 Food Program	54,409,691	0	79,037,014	0	71,005,273	0	71,005,273	0	71,005,273	0	71,005,273	0	71,005,273	0
896 Division of Child Care/Early Childhood	23,732,471	184	28,592,099	171	22,820,823	188	25,738,839	188	25,738,839	188	25,745,153	188	25,745,153	188
898 Child Care Grant/Aids	16,109,496	0	39,306,047	0	39,306,047	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
898 Save The Children	124,203	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
929 Child Care-Treasury Paying	161	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
930 Cty-Commodity Distrib & Salvage Containe	4,283	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
<b>Total</b>	<b>145,597,333</b>	<b>184</b>	<b>230,234,433</b>	<b>171</b>	<b>168,754,286</b>	<b>188</b>	<b>174,366,255</b>	<b>188</b>	<b>174,366,255</b>	<b>188</b>	<b>174,372,569</b>	<b>188</b>	<b>174,372,569</b>	<b>188</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	8,317,497	5.7	9,065,370	3.9			9,223,318	5.4	9,223,318	5.4	9,229,598	5.4
Federal Revenue	4000020	134,469,362	92.4	217,138,761	94.3			159,290,448	92.6	159,290,448	92.6	159,296,762	92.6
Special Revenue	4000030	96,939	0.1	2,150,000	0.9			2,175,000	1.3	2,175,000	1.3	2,175,000	1.3
Cash Fund	4000045	4,444	0.0	176,462	0.1			176,462	0.1	176,462	0.1	176,462	0.1
Performance Fund	4000055	0	0.0	64,358	0.0			0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	124,203	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	35,853	0.0	353,680	0.2			42,262	0.0	42,262	0.0	42,262	0.0
Various Program Support	4000730	2,549,035	1.8	1,285,802	0.6			1,025,000	0.6	1,025,000	0.6	1,025,000	0.6
<b>Total Funds</b>		<b>145,597,333</b>	<b>100.0</b>	<b>230,234,433</b>	<b>100.0</b>			<b>171,932,490</b>	<b>100.0</b>	<b>171,932,490</b>	<b>100.0</b>	<b>171,945,084</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0				2,433,765		2,433,765		2,427,485	
<b>Grand Total</b>		<b>145,597,333</b>		<b>230,234,433</b>				<b>174,366,255</b>		<b>174,366,255</b>		<b>174,372,569</b>	

Budget exceeds Authorized Appropriation in Child Care Development (FC 320), Food Program (FC 890), and Division of Child Care/Early Childhood (FC 896) due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting appropriation in the amount of \$55,445,681 in FY22 and FY23.

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

- Reallocation of \$19,306,047 from Child Care Grants and Aid Appropriation (FC 898).
- Increase of \$2,693,953 for Grants and Aid Appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	51,217,028	81,122,811	33,445,681	55,445,681	55,445,681	55,445,681	55,445,681
Total		51,217,028	81,122,811	33,445,681	55,445,681	55,445,681	55,445,681	55,445,681
<b>Funding Sources</b>								
Federal Revenue	4000020	51,217,028	81,122,811		55,445,681	55,445,681	55,445,681	55,445,681
Total Funding		51,217,028	81,122,811		55,445,681	55,445,681	55,445,681	55,445,681
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		51,217,028	81,122,811		55,445,681	55,445,681	55,445,681	55,445,681

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

## **Analysis of Budget Request**

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$71,005,273 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 890 - Food Program

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	54,409,691	79,037,014	71,005,273	71,005,273	71,005,273	71,005,273	71,005,273
Total		54,409,691	79,037,014	71,005,273	71,005,273	71,005,273	71,005,273	71,005,273

Funding Sources								
Federal Revenue	4000020	54,409,691	79,037,014		71,005,273	71,005,273	71,005,273	71,005,273
Total Funding		54,409,691	79,037,014		71,005,273	71,005,273	71,005,273	71,005,273
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		54,409,691	79,037,014		71,005,273	71,005,273	71,005,273	71,005,273

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

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

The Division is requesting appropriation in the amount of \$25,738,839 in FY22 and \$25,745,153 in FY23 and general revenue funding in the amount of \$2,167,125 in FY22 and \$2,173,405 in FY23.

The Division Request reflects an increase of \$2,306,047 for Data Processing Services appropriation in each year of the biennium. This is to assist in the procurement of the new comprehensive and integrated system for Child Care Licensing Administration System (CCLAS) and Placement and Residential Licensing System (PRLS), both of these systems are included in the division's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request and 9 reclassifications.



## Appropriation Summary

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

**Funding Sources:** PWP - 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	7,022,587	7,365,407	7,674,117	8,105,116	8,105,116	8,110,216	8,110,216
<b>#Positions</b>	<b>184</b>	<b>171</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>
Extra Help 5010001	128,309	153,872	208,497	208,497	208,497	208,497	208,497
<b>#Extra Help</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching 5010003	2,577,627	2,612,970	2,765,944	2,946,914	2,946,914	2,948,128	2,948,128
Overtime 5010006	0	4,850	4,850	4,850	4,850	4,850	4,850
Operating Expenses 5020002	5,169,185	7,124,240	5,124,240	5,124,240	5,124,240	5,124,240	5,124,240
Conference & Travel Expenses 5050009	45,538	83,402	96,871	96,871	96,871	96,871	96,871
Professional Fees 5060010	8,789,225	11,247,358	6,946,304	6,946,304	6,946,304	6,946,304	6,946,304
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Data Processing Services 5900044	0	0	0	2,306,047	2,306,047	2,306,047	2,306,047
<b>Total</b>	<b>23,732,471</b>	<b>28,592,099</b>	<b>22,820,823</b>	<b>25,738,839</b>	<b>25,738,839</b>	<b>25,745,153</b>	<b>25,745,153</b>

  

Funding Sources							
General Revenue 4000010	1,675,902	2,009,177		2,167,125	2,167,125	2,173,405	2,173,405
Federal Revenue 4000020	19,410,595	25,082,762		19,937,949	19,937,949	19,944,263	19,944,263
Special Revenue 4000030	96,939	150,000		175,000	175,000	175,000	175,000
Performance Fund 4000055	0	64,358		0	0	0	0
Various Program Support 4000730	2,549,035	1,285,802		1,025,000	1,025,000	1,025,000	1,025,000
<b>Total Funding</b>	<b>23,732,471</b>	<b>28,592,099</b>		<b>23,305,074</b>	<b>23,305,074</b>	<b>23,317,668</b>	<b>23,317,668</b>
Excess Appropriation/(Funding)	0	0		2,433,765	2,433,765	2,427,485	2,427,485
<b>Grand Total</b>	<b>23,732,471</b>	<b>28,592,099</b>		<b>25,738,839</b>	<b>25,738,839</b>	<b>25,745,153</b>	<b>25,745,153</b>

Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

Save the Children is a non-profit charity organization. This statewide program provides after school literacy, nutrition, home visiting and early childhood programs for those families with low-income and at-risk children. There is no funding tied to this appropriation.

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting appropriation in the amount of \$22,000,000 in FY22 and FY23 and general revenue funding in the amount of \$7,056,193 in FY22 and FY23.

The Division is requesting to reallocate appropriation in the amount of (\$19,306,047) in FY22 and FY23 from the Child Care Grant/Aids line to Child Care Development Appropriation (FC 320).

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Save The Children	5100004	124,203	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Child Care Grant/Aids	5100004	16,109,496	39,306,047	39,306,047	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total</b>		<b>16,233,699</b>	<b>41,306,047</b>	<b>41,306,047</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>Funding Sources</b>								
General Revenue	4000010	6,641,595	7,056,193		7,056,193	7,056,193	7,056,193	7,056,193
Federal Revenue	4000020	9,432,048	31,896,174		12,901,545	12,901,545	12,901,545	12,901,545
Special Revenue	4000030	0	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Rainy Day Fund	4000267	124,203	0		0	0	0	0
Other	4000370	35,853	353,680		42,262	42,262	42,262	42,262
<b>Total Funding</b>		<b>16,233,699</b>	<b>41,306,047</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>16,233,699</b>	<b>41,306,047</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>

## **Analysis of Budget Request**

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized. Expenditure of Appropriation is contingent upon available funding.

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

The Division is requesting to continue appropriation in the amount of \$36,786 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loan Guarantee/Grants	5900046	161	36,786	36,786	36,786	36,786	36,786	36,786
Total		161	36,786	36,786	36,786	36,786	36,786	36,786
<b>Funding Sources</b>								
Cash Fund	4000045	161	36,786		36,786	36,786	36,786	36,786
Total Funding		161	36,786		36,786	36,786	36,786	36,786
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		161	36,786		36,786	36,786	36,786	36,786

Expenditure of Appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

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

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

Continuing level of appropriation is the FY2021 Authorized. Expenditure of Appropriation is contingent upon available funding.

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

The Division is requesting to continue appropriation in the amount of \$139,676 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			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	4,283	130,186	130,186	130,186	130,186	130,186	130,186
Conference & Travel Expenses	5050009	0	9,490	9,490	9,490	9,490	9,490	9,490
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>4,283</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>
<b>Funding Sources</b>								
Cash Fund	4000045	4,283	139,676		139,676	139,676	139,676	139,676
<b>Total Funding</b>		<b>4,283</b>	<b>139,676</b>		<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>4,283</b>	<b>139,676</b>		<b>139,676</b>	<b>139,676</b>	<b>139,676</b>	<b>139,676</b>

Expenditure of Appropriation is contingent upon available funding.

# DHS - Children & Family Services

## 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				
Arkansas Child Welfare Report Card	Act 1222 of 1995	N	Y	55	AR Child Welfare Public Accountability Act Mandated	55	528.00
Compliance Outcome Report	COR	N	N	24	Continuation monitoring objectives of Angela R Settlement	24	8.00
Family Preservation	Act 1025 of 1991	N	Y	55	Arkansas Family Preservation Services Program Act	55	138.00
Garrett's Law Report	Act 1176 of 2005	N	Y	110	Mandated	110	594.00
Overtured Investigation Report	Act 1025 of 2017	N	Y	75	Mandated	75	20.00



## 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
882 State Residential Treatment	3,818,916	0	8,812,613	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	30,735,009	0	42,893,570	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
896 Division of Children & Family Services	89,234,534	1,266	100,382,440	1,203	107,313,275	1,280	109,173,554	1,279	109,173,554	1,279	109,224,802	1,279	109,224,802	1,279
898 TANF/Foster Care	68,014,646	0	79,117,981	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
V83 DHS - Children's Trust Fund	202,068	1	278,443	1	276,638	1	280,071	1	280,071	1	280,317	1	280,317	1
X57 Safe Harbor for SEC	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X58 Parent Counsel Fed	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
<b>Total</b>	<b>192,005,173</b>	<b>1,267</b>	<b>231,535,047</b>	<b>1,204</b>	<b>253,341,337</b>	<b>1,281</b>	<b>255,205,049</b>	<b>1,280</b>	<b>255,205,049</b>	<b>1,280</b>	<b>255,256,543</b>	<b>1,280</b>	<b>255,256,543</b>	<b>1,280</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,655,555	1.4	2,692,501	1.1			2,664,808	1.1	2,664,808	1.1	2,635,487	1.1
General Revenue	4000010	105,627,257	54.3	118,956,010	50.8			119,946,575	50.5	119,946,575	50.5	119,997,824	50.6
Federal Revenue	4000020	85,554,586	43.9	109,879,627	46.9			109,879,627	46.3	109,879,627	46.3	109,879,627	46.3
Special Revenue	4000030	239,014	0.1	300,750	0.1			300,750	0.1	300,750	0.1	300,750	0.1
Performance Fund	4000055	0	0.0	350,890	0.1			0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(1,664,265)	(0.9)	(1,678,939)	(0.7)			(1,678,939)	(0.7)	(1,678,939)	(0.7)	(1,678,939)	(0.7)
Unfunded Appropriation	4000715	0	0.0	0	0.0			2,500,000	1.1	2,500,000	1.1	2,500,000	1.1
Various Program Support	4000730	2,285,527	1.2	3,699,016	1.6			3,699,016	1.6	3,699,016	1.6	3,699,016	1.6
<b>Total Funds</b>		<b>194,697,674</b>	<b>100.0</b>	<b>234,199,855</b>	<b>100.0</b>			<b>237,311,837</b>	<b>100.0</b>	<b>237,311,837</b>	<b>100.0</b>	<b>237,333,765</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,692,501)		(2,664,808)				17,893,212		17,893,212		17,922,778	
<b>Grand Total</b>		<b>192,005,173</b>		<b>231,535,047</b>				<b>255,205,049</b>		<b>255,205,049</b>		<b>255,256,543</b>	

FY21 Budget amount in DHS- Children's Trust Fund (FC V83) 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.

## **Analysis of Budget Request**

**Appropriation:** 882 - State Residential Treatment

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount \$10,647,249 in FY22 and FY23 and general revenue funding in the amount of \$7,582,150 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 882 - State Residential Treatment  
**Funding Sources:** DCF - Children and Family Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	3,818,916	8,812,613	10,647,249	10,647,249	10,647,249	10,647,249	10,647,249
Total		3,818,916	8,812,613	10,647,249	10,647,249	10,647,249	10,647,249	10,647,249
<b>Funding Sources</b>								
General Revenue	4000010	3,661,723	7,582,150		7,582,150	7,582,150	7,582,150	7,582,150
Various Program Support	4000730	157,193	1,230,463		1,230,463	1,230,463	1,230,463	1,230,463
Total Funding		3,818,916	8,812,613		8,812,613	8,812,613	8,812,613	8,812,613
Excess Appropriation/(Funding)		0	0		1,834,636	1,834,636	1,834,636	1,834,636
Grand Total		3,818,916	8,812,613		10,647,249	10,647,249	10,647,249	10,647,249

## **Analysis of Budget Request**

**Appropriation:** 883 - Foster Care

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$48,736,982 in FY22 and FY23 and general revenue funding in the amount of \$41,958,330 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 883 - Foster Care

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	30,735,009	42,893,570	48,736,982	48,736,982	48,736,982	48,736,982	48,736,982
Total		30,735,009	42,893,570	48,736,982	48,736,982	48,736,982	48,736,982	48,736,982
<b>Funding Sources</b>								
General Revenue	4000010	30,570,277	41,958,330		41,958,330	41,958,330	41,958,330	41,958,330
Various Program Support	4000730	164,732	935,240		935,240	935,240	935,240	935,240
Total Funding		30,735,009	42,893,570		42,893,570	42,893,570	42,893,570	42,893,570
Excess Appropriation/(Funding)		0	0		5,843,412	5,843,412	5,843,412	5,843,412
Grand Total		30,735,009	42,893,570		48,736,982	48,736,982	48,736,982	48,736,982

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

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

The Division is requesting appropriation in the amount of \$109,173,554 in FY22 and \$109,224,802 in FY23 and general revenue funding in the amount of \$46,274,774 in FY22 and \$46,326,023 in FY23.

The Agency Request includes the following changes for both years:

- The following position changes incorporate the Resource of Reallocation Request (RRR), which was approved by ALC in June 2020, including a total decrease of (\$34,428) in Regular Salaries and (\$13,592) in Personal Services Matching appropriation:

1 position from Administrative Services and (2) positions to Administrative Services.

- Reallocation of (\$1,595,570) from Grants and Aid to Data Processing Services appropriation for the Comprehensive Child Welfare Information System (CCWIS) for FY22 and FY23. This is included in the Division's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request and reclassification of 5 positions and 1 downgrade.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	47,029,968	48,113,692	51,098,482	52,090,482	52,090,482	52,131,882	52,131,882
<b>#Positions</b>		<b>1,266</b>	<b>1,203</b>	<b>1,280</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>
Extra Help	5010001	870,555	895,500	1,231,570	1,231,570	1,231,570	1,231,570	1,231,570
<b>#Extra Help</b>		<b>54</b>	<b>59</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
Personal Services Matching	5010003	16,879,510	17,671,736	18,820,520	19,688,799	19,688,799	19,698,647	19,698,647
Overtime	5010006	5,377	362,890	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Operating Expenses	5020002	10,857,498	14,091,660	14,091,660	14,091,660	14,091,660	14,091,660	14,091,660
Conference & Travel Expenses	5050009	9,558	10,500	39,011	39,011	39,011	39,011	39,011
Professional Fees	5060010	12,439,128	19,236,462	19,236,462	19,236,462	19,236,462	19,236,462	19,236,462
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	59,677	0	1,595,570	0	0	0	0
Claims	5110015	3,065	0	0	0	0	0	0
Capital Outlay	5120011	1,080,198	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	1,595,570	1,595,570	1,595,570	1,595,570
<b>Total</b>		<b>89,234,534</b>	<b>100,382,440</b>	<b>107,313,275</b>	<b>109,173,554</b>	<b>109,173,554</b>	<b>109,224,802</b>	<b>109,224,802</b>

Funding Sources								
General Revenue	4000010	50,284,594	45,284,209		46,274,774	46,274,774	46,326,023	46,326,023
Federal Revenue	4000020	39,142,225	55,757,374		55,757,374	55,757,374	55,757,374	55,757,374
Performance Fund	4000055	0	350,890		0	0	0	0
Transfer to State Police	4000675	(1,664,265)	(1,678,939)		(1,678,939)	(1,678,939)	(1,678,939)	(1,678,939)
Various Program Support	4000730	1,471,980	668,906		668,906	668,906	668,906	668,906
<b>Total Funding</b>		<b>89,234,534</b>	<b>100,382,440</b>		<b>101,022,115</b>	<b>101,022,115</b>	<b>101,073,364</b>	<b>101,073,364</b>
Excess Appropriation/(Funding)		0	0		8,151,439	8,151,439	8,151,438	8,151,438
<b>Grand Total</b>		<b>89,234,534</b>	<b>100,382,440</b>		<b>109,173,554</b>	<b>109,173,554</b>	<b>109,224,802</b>	<b>109,224,802</b>



## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$83,817,193 in FY22 and FY23 and general revenue funding in the amount of \$24,131,321 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
TANF/Foster Care	5100004	68,014,646	79,117,981	83,817,193	83,817,193	83,817,193	83,817,193	83,817,193
Total		68,014,646	79,117,981	83,817,193	83,817,193	83,817,193	83,817,193	83,817,193
Funding Sources								
General Revenue	4000010	21,110,663	24,131,321		24,131,321	24,131,321	24,131,321	24,131,321
Federal Revenue	4000020	46,412,361	54,122,253		54,122,253	54,122,253	54,122,253	54,122,253
Various Program Support	4000730	491,622	864,407		864,407	864,407	864,407	864,407
Total Funding		68,014,646	79,117,981		79,117,981	79,117,981	79,117,981	79,117,981
Excess Appropriation/(Funding)		0	0		4,699,212	4,699,212	4,699,212	4,699,212
Grand Total		68,014,646	79,117,981		83,817,193	83,817,193	83,817,193	83,817,193

## **Analysis of Budget Request**

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

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

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

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

The Division is requesting to continue appropriation in the amount of \$280,071 for FY22 and \$280,317 FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	41,928	47,341	46,006	48,365	48,365	48,565	48,565
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	14,893	16,303	15,833	16,907	16,907	16,953	16,953
Operating Expenses	5020002	4,694	17,770	17,770	17,770	17,770	17,770	17,770
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid/Loans	5100004	140,553	197,029	197,029	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>202,068</b>	<b>278,443</b>	<b>276,638</b>	<b>280,071</b>	<b>280,071</b>	<b>280,317</b>	<b>280,317</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,655,555	2,692,501		2,664,808	2,664,808	2,635,487	2,635,487
Special Revenue	4000030	239,014	250,750		250,750	250,750	250,750	250,750
<b>Total Funding</b>		<b>2,894,569</b>	<b>2,943,251</b>		<b>2,915,558</b>	<b>2,915,558</b>	<b>2,886,237</b>	<b>2,886,237</b>
Excess Appropriation/(Funding)		(2,692,501)	(2,664,808)		(2,635,487)	(2,635,487)	(2,605,920)	(2,605,920)
<b>Grand Total</b>		<b>202,068</b>	<b>278,443</b>		<b>280,071</b>	<b>280,071</b>	<b>280,317</b>	<b>280,317</b>

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:** X57 - Safe Harbor for SEC

**Funding Sources:** MSH - Safe Harbor Fund

The Safe Harbor Grants appropriation provides grants to statewide Children's Advocacy Centers for services and treatment, such as securing residential housing, health services, and social services, for sexually exploited children.

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation comes from the Safe Harbor Fund for Sexually Exploited Children, which consists of \$250 fines collected for committing the offense of trafficking persons, prostitution, sexual solicitation, and offering to pay, agreeing to pay, or paying a fee to engage in sexual activity.

The Division is requesting to continue appropriation in the amount of \$50,000 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X57 - Safe Harbor for SEC

**Funding Sources:** MSH - Safe Harbor 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
Safe Harbor Grants	5100004	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		0	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources								
Special Revenue	4000030	0	50,000		50,000	50,000	50,000	50,000
Total Funding		0	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	50,000		50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

**Appropriation:** X58 - Parent Counsel Fed

**Funding Sources:** FWF - DHS Federal

The Family First Prevention Services Act expands eligibility for Title IV-E - Foster Care to cover services to keep families together and prevent children from being separated from their families. Services also include attorney fees for those families and children who are a candidate for foster care. This appropriation provides Title IV-E funding, if eligible, for the Commission for Parent Counsel for attorney fees through an inter-agency transfer.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,500,000 for FY22 and FY23. There is no funding tied to this appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X58 - Parent Counsel Fed

**Funding Sources:** FWF - DHS 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
Commission For Parent Counsel 5100004	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		2,500,000	2,500,000	2,500,000	2,500,000
Total Funding	0	0		2,500,000	2,500,000	2,500,000	2,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		2,500,000	2,500,000	2,500,000	2,500,000



## DHS - County Operations

### 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				
Semi-Annual report to the Arkansas Legislature on Voter Registration	Act 964 of 1995 (Voter Registration Act)	N	Y	1	A semi-annual report on the status of implementation of the National Voter Registration Act of 1993 is provided to the Arkansas Legislative Council at six month intervals.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
412 Cty-Refugee Resettlement Program	1,566	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
426 Cty-Homeless Assistance Grant	1,895,220	0	9,681,594	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
642 Medicaid Expansion-County Ops	1,917,834	39	2,258,703	40	2,258,703	40	2,382,602	40	2,382,602	40	2,385,574	40	2,385,574	40
896 Division of County Operations	130,585,172	1,816	143,320,575	1,763	140,280,695	1,815	149,897,211	1,771	149,897,211	1,771	140,196,817	1,771	140,196,817	1,771
897 TANF Block Grant	4,822,576	0	5,462,029	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 Community Svcs. Block Grant	8,262,020	0	15,222,357	0	8,283,146	0	8,283,146	0	8,283,146	0	8,283,146	0	8,283,146	0
898 Supplemental Nutrition Assist(SNAP)	1,289,904	0	1,845,629	0	841,298	0	841,298	0	841,298	0	841,298	0	841,298	0
<b>Total</b>	<b>149,769,405</b>	<b>1,855</b>	<b>178,802,000</b>	<b>1,803</b>	<b>162,206,530</b>	<b>1,855</b>	<b>171,946,945</b>	<b>1,811</b>	<b>171,946,945</b>	<b>1,811</b>	<b>162,249,523</b>	<b>1,811</b>	<b>162,249,523</b>	<b>1,811</b>

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	47,605,499	31.8	45,970,458	25.7	47,556,884	27.7	47,556,884	27.7	47,643,559	29.4	47,643,559	29.4
Federal Revenue	4000020	91,551,466	61.1	118,223,764	66.1	109,715,465	63.9	109,715,465	63.9	99,922,239	61.7	99,922,239	61.7
Performance Fund	4000055	0	0.0	541,822	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	479,459	0.3	565,176	0.3	592,051	0.3	592,051	0.3	592,793	0.4	592,793	0.4
Various Program Support	4000730	10,132,981	6.8	13,500,780	7.6	13,806,535	8.0	13,806,535	8.0	13,814,922	8.5	13,814,922	8.5
Total Funds		149,769,405	100.0	178,802,000	100.0	171,670,935	100.0	171,670,935	100.0	161,973,513	100.0	161,973,513	100.0
Excess Appropriation/(Funding)		0		0		276,010		276,010		276,010		276,010	
<b>Grand Total</b>		<b>149,769,405</b>		<b>178,802,000</b>		<b>171,946,945</b>		<b>171,946,945</b>		<b>162,249,523</b>		<b>162,249,523</b>	

Budget exceeds Authorized Appropriation in Cty-Homeless Assistance Grant (FC 426), Division of County Operations (FC 896), Community Svcs. Block Grant (FC 898), and Supplemental Nutrition Assist (SNAP) (FC 898) due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$4,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	4,000	4,000	4,000	4,000	4,000	4,000
Total		0	4,000	4,000	4,000	4,000	4,000	4,000

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

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in amount of \$12,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,566	12,000	12,000	12,000	12,000	12,000	12,000
Total	1,566	12,000	12,000	12,000	12,000	12,000	12,000
Funding Sources							
Federal Revenue 4000020	1,566	12,000		12,000	12,000	12,000	12,000
Total Funding	1,566	12,000		12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,566	12,000		12,000	12,000	12,000	12,000

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters. Funds can be used for paying for operations, maintenance, insurance, utilities, and furnishings, essential social services that are connected with the shelters and for prevention efforts. The estimated number of people served in 2018 in the State of Arkansas is 28,474. Funding for this appropriation is 100% federal.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,638,091 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,895,220	9,681,594	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Total		1,895,220	9,681,594	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
<b>Funding Sources</b>								
Federal Revenue	4000020	1,895,220	9,681,594		2,638,091	2,638,091	2,638,091	2,638,091
Total Funding		1,895,220	9,681,594		2,638,091	2,638,091	2,638,091	2,638,091
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,895,220	9,681,594		2,638,091	2,638,091	2,638,091	2,638,091

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



## **Analysis of Budget Request**

**Appropriation:** 59H - Hunger Coalition

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

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

Funding for this appropriation is 100% general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$995,113 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59H - Hunger Coalition

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	995,113	995,113	995,113	995,113	995,113	995,113	995,113
Total		995,113	995,113	995,113	995,113	995,113	995,113	995,113
<b>Funding Sources</b>								
General Revenue	4000010	995,113	995,113		995,113	995,113	995,113	995,113
Total Funding		995,113	995,113		995,113	995,113	995,113	995,113
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		995,113	995,113		995,113	995,113	995,113	995,113

## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

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

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

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

The Division is requesting to continue appropriation in the amount of \$2,382,602 in FY22 and \$2,385,574 in FY23.

Maintaining this appropriation will allow the agency to have flexibility to respond to the other divisions tied to Medicaid Expansion funding, such as the Division of Medical Services and the Division of Provider Services and Quality Assurance. This appropriation is limited on agency reallocation via special language and can't be transferred outside of the program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

**Funding Sources:** PTA - Medicaid Expansion 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	1,385,039	1,518,642	1,465,980	1,550,533	1,550,533	1,552,933	1,552,933
<b>#Positions</b>		<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Personal Services Matching	5010003	525,895	562,890	545,526	584,872	584,872	585,444	585,444
Operating Expenses	5020002	6,900	169,535	197,197	197,197	197,197	197,197	197,197
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	7,636	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,917,834</b>	<b>2,258,703</b>	<b>2,258,703</b>	<b>2,382,602</b>	<b>2,382,602</b>	<b>2,385,574</b>	<b>2,385,574</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,438,375	1,693,527		1,776,151	1,776,151	1,778,381	1,778,381
Tobacco Settlement	4000495	479,459	565,176		592,051	592,051	592,793	592,793
<b>Total Funding</b>		<b>1,917,834</b>	<b>2,258,703</b>		<b>2,368,202</b>	<b>2,368,202</b>	<b>2,371,174</b>	<b>2,371,174</b>
Excess Appropriation/(Funding)		0	0		14,400	14,400	14,400	14,400
<b>Grand Total</b>		<b>1,917,834</b>	<b>2,258,703</b>		<b>2,382,602</b>	<b>2,382,602</b>	<b>2,385,574</b>	<b>2,385,574</b>

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:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

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

The Division is requesting appropriation in the amount of \$149,897,211 in FY22 and \$140,196,817 in FY23 and general revenue funding of \$46,388,861 in FY22 and \$46,475,536 in FY23.

The Agency Request includes the following changes:

- The following position changes incorporate the Reallocation of Resources, which was approved by ALC in June 2020, including a total decrease in Regular Salaries appropriation of (\$1,093,546) in FY22 and (\$1,094,546) in FY23 and a total decrease in Personal Services Matching appropriation of (\$497,755) in FY22 and (\$497,992) in FY23.
  - 4 positions from Administrative Services and 3 positions from the Division of Aging, Adult, and Behavioral Health Services
  - (1) position to the Division of Provider Services and Quality Assurance
  - Discontinued (50) - GS03 positions (Local Office Administrative Asst.)
- Increase of \$2,210,000 for FY22 and \$1,643,000 for FY23 in Operating Expenses appropriation to renovate Pulaski South, new office and furnishing for Jefferson County, and additional operating expenses needed to function.
- Increase of \$50,000 in Capital Outlay appropriation for FY22 to purchase Equipment - routers, servers, etc.
- Increase of \$5,452,114 for FY22 and a decrease of (\$3,718,183) for FY23 in Data Processing Services appropriation. The increase during FY22 is to support their Arkansas Intergrated Eligibility System (ARIES), Zoom licenses, along with other needed software and supplies. The Division anticipates their system development to be completed in FY22, which is why they are requesting a decrease in appropriation for the second year of the biennium. This is included in the Division's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request and reclassification of 13 positions.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	64,643,201	66,880,611	67,604,453	68,625,556	68,625,556	68,695,756	68,695,756
<b>#Positions</b>		<b>1,816</b>	<b>1,763</b>	<b>1,815</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>
Extra Help	5010001	392,534	353,937	453,937	453,937	453,937	453,937	453,937
<b>#Extra Help</b>		<b>28</b>	<b>25</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Personal Services Matching	5010003	23,967,766	24,832,613	25,050,577	25,933,876	25,933,876	25,950,579	25,950,579
Overtime	5010006	495	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	23,928,866	25,563,199	25,469,862	27,679,862	27,679,862	27,112,862	27,112,862
Conference & Travel Expenses	5050009	76,565	110,000	110,000	110,000	110,000	110,000	110,000
Professional Fees	5060010	4,639,092	6,741,717	6,499,735	6,499,735	6,499,735	6,499,735	6,499,735
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	50,000	50,000	0	0
Data Processing Services	5900044	12,936,653	18,813,498	15,067,131	20,519,245	20,519,245	11,348,948	11,348,948
<b>Total</b>		<b>130,585,172</b>	<b>143,320,575</b>	<b>140,280,695</b>	<b>149,897,211</b>	<b>149,897,211</b>	<b>140,196,817</b>	<b>140,196,817</b>

Funding Sources								
General Revenue	4000010	46,584,593	44,802,435		46,388,861	46,388,861	46,475,536	46,475,536
Federal Revenue	4000020	73,867,598	84,475,538		89,440,205	89,440,205	79,644,749	79,644,749
Performance Fund	4000055	0	541,822		0	0	0	0
Various Program Support	4000730	10,132,981	13,500,780		13,806,535	13,806,535	13,814,922	13,814,922
<b>Total Funding</b>		<b>130,585,172</b>	<b>143,320,575</b>		<b>149,635,601</b>	<b>149,635,601</b>	<b>139,935,207</b>	<b>139,935,207</b>
Excess Appropriation/(Funding)		0	0		261,610	261,610	261,610	261,610
<b>Grand Total</b>		<b>130,585,172</b>	<b>143,320,575</b>		<b>149,897,211</b>	<b>149,897,211</b>	<b>140,196,817</b>	<b>140,196,817</b>

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees, and Data Processing Services due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** PWD - Grants Paying

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

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

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

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

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



from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in A.C.A §19-5-306(10)(A)(iv) and general revenue fund transfers from the Division of Workforce Services as authorized in Section 8 of Act 92 of 2020.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$6,893,484 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWD - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
TANF Block Grant	5100004	4,822,576	5,462,029	6,893,484	6,893,484	6,893,484	6,893,484	6,893,484
Total		4,822,576	5,462,029	6,893,484	6,893,484	6,893,484	6,893,484	6,893,484

Funding Sources								
Federal Revenue	4000020	4,822,576	5,462,029		6,893,484	6,893,484	6,893,484	6,893,484
Total Funding		4,822,576	5,462,029		6,893,484	6,893,484	6,893,484	6,893,484
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,822,576	5,462,029		6,893,484	6,893,484	6,893,484	6,893,484

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

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

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

**Community Services Block Grant**

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$8,283,146 and general revenue funding in the amount of \$3,186 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Supplemental Nutrition Assistance Program (SNAP)**

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$841,298 and general revenue funding in the amount of \$165,724 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Suppl Nutrition Assist(SNAP) 5100004	1,289,904	1,845,629	841,298	841,298	841,298	841,298	841,298
Community Svcs. Block Grant 5100004	8,262,020	15,222,357	8,283,146	8,283,146	8,283,146	8,283,146	8,283,146
<b>Total</b>	<b>9,551,924</b>	<b>17,067,986</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>
<b>Funding Sources</b>							
General Revenue 4000010	25,793	168,910		168,910	168,910	168,910	168,910
Federal Revenue 4000020	9,526,131	16,899,076		8,955,534	8,955,534	8,955,534	8,955,534
<b>Total Funding</b>	<b>9,551,924</b>	<b>17,067,986</b>		<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>9,551,924</b>	<b>17,067,986</b>		<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>	<b>9,124,444</b>

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

## DHS - Developmental Disabilities Services

### 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
147 Special Olympics	178,768	0	0	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	317,537	0	300,000	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	15,886	0	100,000	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	2,736,060	0	4,250,000	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
657 Community Programs	37,757	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,225,627	0	14,355,808	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Svcs	131,752,708	2,532	142,508,321	2,175	159,621,090	2,579	168,450,666	2,559	168,450,666	2,559	168,531,630	2,559	168,531,630	2,559
982 Inter-Divisional Programs	42,842	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
<b>Total</b>	<b>150,307,185</b>	<b>2,532</b>	<b>161,946,747</b>	<b>2,175</b>	<b>184,354,330</b>	<b>2,579</b>	<b>193,183,906</b>	<b>2,559</b>	<b>193,183,906</b>	<b>2,559</b>	<b>193,264,870</b>	<b>2,559</b>	<b>193,264,870</b>	<b>2,559</b>

  

Funding Sources		%		%		%		%		%		%		
General Revenue 4000010	63,691,355	42.4	63,950,743	39.5			66,963,557	38.6	66,963,557	38.6	67,035,953	38.5	67,035,953	38.5
Federal Revenue 4000020	10,830,798	7.2	21,413,024	13.2			28,806,251	16.6	28,806,251	16.6	28,841,151	16.6	28,841,151	16.6
Special Revenue 4000030	37,757	0.0	50,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Performance Fund 4000055	0	0.0	592,860	0.4			0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match 4000660	(12,589,061)	(8.4)	(12,589,061)	(7.8)			(12,589,061)	(7.2)	(12,589,061)	(7.2)	(12,589,061)	(7.2)	(12,589,061)	(7.2)
Various Program Support 4000730	88,336,336	58.8	88,529,181	54.7			90,456,877	52.1	90,456,877	52.1	90,639,165	52.1	90,639,165	52.1
<b>Total Funds</b>	<b>150,307,185</b>	<b>100.0</b>	<b>161,946,747</b>	<b>100.0</b>			<b>173,687,624</b>	<b>100.0</b>	<b>173,687,624</b>	<b>100.0</b>	<b>173,977,208</b>	<b>100.0</b>	<b>173,977,208</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				19,496,282		19,496,282		19,287,662		19,287,662	
<b>Grand Total</b>	<b>150,307,185</b>		<b>161,946,747</b>				<b>193,183,906</b>		<b>193,183,906</b>		<b>193,264,870</b>		<b>193,264,870</b>	

Authorized position count varies from Agency Request count due to the surrender of 45 positions for 25 pool positions.

## **Analysis of Budget Request**

**Appropriation:** 147 - Special Olympics

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$178,768 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 147 - Special Olympics

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	178,768	0	178,768	178,768	178,768	178,768	178,768
Total		178,768	0	178,768	178,768	178,768	178,768	178,768
<b>Funding Sources</b>								
General Revenue	4000010	178,768	0		178,768	178,768	178,768	178,768
Total Funding		178,768	0		178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		178,768	0		178,768	178,768	178,768	178,768

## **Analysis of Budget Request**

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$1,729,279 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	317,537	300,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		317,537	300,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
<b>Funding Sources</b>								
General Revenue	4000010	317,537	300,000		1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		317,537	300,000		1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		317,537	300,000		1,729,279	1,729,279	1,729,279	1,729,279

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

Funding for this appropriation is 100% federal revenue consisting of Title V funding (Maternal and Child Health Services Block Grant).

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$1,446,205 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	15,886	100,000	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total		15,886	100,000	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
<b>Funding Sources</b>								
Federal Revenue	4000020	15,886	100,000		1,446,205	1,446,205	1,446,205	1,446,205
Total Funding		15,886	100,000		1,446,205	1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,886	100,000		1,446,205	1,446,205	1,446,205	1,446,205

## **Analysis of Budget Request**

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$273,974 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	273,974	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	273,974	273,974	273,974	273,974	273,974
<b>Funding Sources</b>							
General Revenue 4000010	0	273,974		273,974	273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	273,974		273,974	273,974	273,974	273,974

## **Analysis of Budget Request**

**Appropriation:** 657 - Community Programs

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$50,000 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 657 - Community Programs

**Funding Sources:** SDT - DDS Dog Track Special Revenue 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
Community Programs 5900046	37,757	50,000	50,000	50,000	50,000	50,000	50,000
Total	37,757	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Special Revenue 4000030	37,757	50,000		50,000	50,000	50,000	50,000
Total Funding	37,757	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	37,757	50,000		50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$15,892,045 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	15,225,627	14,355,808	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,225,627	14,355,808	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
<b>Funding Sources</b>								
General Revenue	4000010	15,225,627	14,355,808		15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,225,627	14,355,808		15,892,045	15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,225,627	14,355,808		15,892,045	15,892,045	15,892,045	15,892,045

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

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

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

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

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

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

The Division is requesting appropriation in the amount of \$168,450,666 in FY22 and \$168,531,630 in FY23 and general revenue funding in the amount of \$48,713,656 in FY22 and \$48,786,052 in FY23 in general revenue.

The Agency Request includes the following changes:

- The following position changes incorporate the Reallocation of Resources Request (RRR), which was approved by ALC in June 2020, including a decrease of (\$45,351) in Regular Salaries in FY22 and (\$45,651) in FY23 and a decrease of (\$10,788) in Personal Services Matching in FY22 and (\$10,860) in FY23:
  - 1 position from Administrative Services and 1 position from the Division of Aging, Adult, and Behavioral Services
  - (1) position to Administrative Services and (1) position to the Division of Provider Services and Quality Assurance;
- Reallocation of (\$2,000,000) from Professional Fees to Operating Expenses appropriation to better utilize their Operating Expenses appropriation and
- Restoration of \$750,000 in Capital Outlay appropriation is needed to minimize repair and maintenance costs on aging capital equipment.

The Executive Recommendation provides for the Agency Request and reclassification of 981 positions that includes 908 position downgrades.

### **653 - State Operations**

#### **Grants/Patients Services (653/PWP0100)**

The Division is requesting to continue appropriation in the amount of \$4,987,134 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

#### **Children and Adolescent Services (653/PWP0400)**

The Division is requesting to continue appropriation and general revenue funding in the amount of \$67,191 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	71,178,831	74,793,968	81,410,507	87,650,345	87,650,345	87,715,745	87,715,745
<b>#Positions</b>		<b>2,532</b>	<b>2,175</b>	<b>2,579</b>	<b>2,559</b>	<b>2,559</b>	<b>2,559</b>	<b>2,559</b>
Extra Help	5010001	1,065,485	918,030	2,910,944	2,910,944	2,910,944	2,910,944	2,910,944
<b>#Extra Help</b>		<b>89</b>	<b>120</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Personal Services Matching	5010003	28,470,979	29,230,954	32,878,594	35,468,332	35,468,332	35,483,896	35,483,896
Overtime	5010006	1,453,309	1,670,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000
Extra Salaries	5010008	0	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	24,214,114	26,125,161	26,170,408	28,170,408	28,170,408	28,170,408	28,170,408
Conference & Travel Expenses	5050009	29,712	36,500	98,870	98,870	98,870	98,870	98,870
Professional Fees	5060010	1,077,470	5,087,587	5,311,079	3,311,079	3,311,079	3,311,079	3,311,079
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	2,736,060	4,250,000	4,987,134	4,987,134	4,987,134	4,987,134	4,987,134
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	798,702	750,000	750,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	518,163	600,000	700,000	700,000	700,000	700,000	700,000
Vocational Trainees	5900046	238,630	239,000	239,000	239,000	239,000	239,000	239,000
Purchase of Service	5900047	2,707,313	3,030,121	6,814,688	6,814,688	6,814,688	6,814,688	6,814,688
Children & Adolescent Svcs	5900047	0	0	67,191	67,191	67,191	67,191	67,191
<b>Total</b>		<b>134,488,768</b>	<b>146,758,321</b>	<b>164,675,415</b>	<b>173,504,991</b>	<b>173,504,991</b>	<b>173,585,955</b>	<b>173,585,955</b>

Funding Sources								
General Revenue	4000010	47,926,581	48,912,317		48,780,847	48,780,847	48,853,243	48,853,243
Federal Revenue	4000020	10,814,912	21,313,024		27,360,046	27,360,046	27,394,946	27,394,946
Performance Fund	4000055	0	592,860		0	0	0	0
Transfer to Medicaid Match	4000660	(12,589,061)	(12,589,061)		(12,589,061)	(12,589,061)	(12,589,061)	(12,589,061)
Various Program Support	4000730	88,336,336	88,529,181		90,456,877	90,456,877	90,639,165	90,639,165
<b>Total Funding</b>		<b>134,488,768</b>	<b>146,758,321</b>		<b>154,008,709</b>	<b>154,008,709</b>	<b>154,298,293</b>	<b>154,298,293</b>
Excess Appropriation/(Funding)		0	0		19,496,282	19,496,282	19,287,662	19,287,662
<b>Grand Total</b>		<b>134,488,768</b>	<b>146,758,321</b>		<b>173,504,991</b>	<b>173,504,991</b>	<b>173,585,955</b>	<b>173,585,955</b>

Authorized position count varies from Agency Request count due to the surrender of 45 positions for 25 pool positions.

## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$108,644 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	42,842	108,644	108,644	108,644	108,644	108,644	108,644
Total		42,842	108,644	108,644	108,644	108,644	108,644	108,644
<b>Funding Sources</b>								
General Revenue	4000010	42,842	108,644		108,644	108,644	108,644	108,644
Total Funding		42,842	108,644		108,644	108,644	108,644	108,644
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		42,842	108,644		108,644	108,644	108,644	108,644



## DHS - Medical Services

### State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 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
4KS Nursing Home Quality	1,391,014	0	2,500,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
642 Medicaid Expansion-Medical Svcs	65,207	1	77,520	1	77,520	1	81,254	1	81,254	1	81,254	1	81,254	1
648 Medicaid Exp-Prescription Drugs	6,448,887	0	5,590,686	0	9,543,457	0	9,543,457	0	9,543,457	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	85,574,259	0	135,702,592	0	200,426,470	0	200,426,470	0	200,426,470	0	200,426,470	0	200,426,470	0
876 Nursing Home Closure Costs	3,963,131	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
896 Division of Medical Services	12,808,927	103	9,766,794	88	12,258,181	112	12,532,980	111	12,488,861	110	12,540,528	111	12,496,409	110
897 ARKIDS B Program	111,981,956	0	180,726,677	0	207,222,020	0	207,222,020	0	207,222,020	0	207,222,020	0	207,222,020	0
897 Hospital & Medical Services	6,068,180,547	0	7,165,292,292	0	7,165,292,292	0	7,147,865,506	0	7,147,865,506	0	7,147,865,506	0	7,147,865,506	0
897 Prescription Drugs	395,590,431	0	437,615,897	0	579,386,547	0	579,386,547	0	579,386,547	0	579,386,547	0	579,386,547	0
897 Private Nursing Home Care	717,522,621	0	814,535,002	0	824,715,275	0	842,142,061	0	842,142,061	0	842,142,061	0	842,142,061	0
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Infant Infirmary	1,191,395	0	1,701,750	0	33,904,229	0	18,588,441	0	18,588,441	0	18,588,441	0	18,588,441	0
898 Public Nursing Home Care	172,162,142	0	234,008,890	0	242,213,562	0	257,529,350	0	257,529,350	0	257,529,350	0	257,529,350	0
<b>Total</b>	<b>7,576,880,517</b>	<b>104</b>	<b>8,994,218,100</b>	<b>89</b>	<b>9,285,739,553</b>	<b>113</b>	<b>9,286,018,086</b>	<b>112</b>	<b>9,285,973,967</b>	<b>111</b>	<b>9,286,025,634</b>	<b>112</b>	<b>9,285,981,515</b>	<b>111</b>

  

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	1,194,036,119	15.8	1,307,907,349	14.5	1,381,835,825	15.9	1,306,582,848	15.2	1,432,556,792	16.2	1,306,590,360	15.0
Federal Revenue	4000020	5,910,784,189	78.0	7,196,899,418	80.0	6,534,984,919	75.1	6,534,984,919	75.8	6,644,199,517	75.0	6,644,199,517	76.1
Trust Fund	4000050	5,354,145	0.1	7,000,000	0.1	47,591,000	0.5	47,591,000	0.6	47,591,000	0.5	47,591,000	0.5
Performance Fund	4000055	0	0.0	43,954	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	58,516,259	0.8	110,000,000	1.2	69,512,366	0.8	69,512,366	0.8	75,323,451	0.9	75,323,451	0.9
Hospital Assessment Fee	4000281	30,000,000	0.4	0	0.0	96,675,600	1.1	96,675,600	1.1	96,675,600	1.1	96,675,600	1.1
ICF/MR Provider Fee	4000282	2,663,310	0.0	10,000,000	0.1	11,335,000	0.1	11,335,000	0.1	11,335,000	0.1	11,335,000	0.1
Insurance Premium Tax	4000298	18,047,157	0.2	0	0.0	39,206,354	0.5	39,206,354	0.5	39,217,415	0.4	39,217,415	0.4
Quality Assurance Fee	4000395	94,197,850	1.2	88,030,889	1.0	83,802,874	1.0	83,802,874	1.0	87,467,126	1.0	87,467,126	1.0
Reimbursement	4000425	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Tobacco Settlement	4000495	27,023,211	0.4	39,982,906	0.4	63,386,639	0.7	63,386,639	0.7	63,386,639	0.7	63,386,639	0.7
Transfer from Medicaid Match	4000550	12,621,643	0.2	12,621,643	0.1	12,621,643	0.1	12,621,643	0.1	12,621,643	0.1	12,621,643	0.1
Various Program Support	4000730	223,636,634	3.0	221,631,941	2.5	340,881,578	3.9	340,837,459	4.0	327,582,887	3.7	327,538,768	3.8
PASSE Premium	4000770	0	0.0	0	0.0	15,069,894	0.2	15,069,894	0.2	15,001,650	0.2	15,001,650	0.2
<b>Total Funds</b>		<b>7,576,880,517</b>	<b>100.0</b>	<b>8,994,218,100</b>	<b>100.0</b>	<b>8,697,003,692</b>	<b>100.0</b>	<b>8,621,706,596</b>	<b>100.0</b>	<b>8,853,058,720</b>	<b>100.0</b>	<b>8,727,048,169</b>	<b>100.0</b>

Excess Appropriation/(Funding)	0	0		589,014,394	664,267,371	432,966,914	558,933,346
Grand Total	7,576,880,517	8,994,218,100		9,286,018,086	9,285,973,967	9,286,025,634	9,285,981,515

## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$4,000,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,391,014	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		1,391,014	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Funding Sources</b>								
Trust Fund	4000050	1,391,014	2,500,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding		1,391,014	2,500,000		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,391,014	2,500,000		4,000,000	4,000,000	4,000,000	4,000,000

## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

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

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

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

The Division is requesting to continue appropriation in the amount of \$81,254 in both years of the biennium.

The Agency Request includes the following changes for both years:

- Reallocation of (\$2,885) in Operating Expenses appropriation to various commitment items
  - \$2,331 to Regular Salaries appropriation
  - \$554 to Personal Services Matching appropriation

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

**Funding Sources:** PTA - Medicaid Expansion 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	48,584	48,626	47,069	52,000	52,000	52,000	52,000
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	16,463	16,608	16,082	17,770	17,770	17,770	17,770
Operating Expenses	5020002	160	10,286	12,369	9,484	9,484	9,484	9,484
Conference & Travel Expenses	5050009	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>65,207</b>	<b>77,520</b>	<b>77,520</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	32,604	38,760		40,447	40,447	40,447	40,447
Tobacco Settlement	4000495	32,603	38,760		40,447	40,447	40,447	40,447
<b>Total Funding</b>		<b>65,207</b>	<b>77,520</b>		<b>80,894</b>	<b>80,894</b>	<b>80,894</b>	<b>80,894</b>
Excess Appropriation/(Funding)		0	0		360	360	360	360
<b>Grand Total</b>		<b>65,207</b>	<b>77,520</b>		<b>81,254</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>

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:** 648 - Medicaid Tobacco Settlement Grants

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$9,543,457 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation of \$200,426,470 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 648 - Medicaid Tobacco Settlement Grants  
**Funding Sources:** PTD - Medicaid Expansion 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
Medicaid Exp-Prescrip Drugs 5100004	6,448,887	5,590,686	9,543,457	9,543,457	9,543,457	9,543,457	9,543,457
Total	6,448,887	5,590,686	9,543,457	9,543,457	9,543,457	9,543,457	9,543,457
Funding Sources							
Federal Revenue 4000020	186,448	223,560		3,218,596	3,218,596	3,218,596	3,218,596
Tobacco Settlement 4000495	6,262,438	5,367,126		6,324,861	6,324,861	6,324,861	6,324,861
Total Funding	6,448,886	5,590,686		9,543,457	9,543,457	9,543,457	9,543,457
Excess Appropriation/(Funding)	1	0		0	0	0	0
Grand Total	6,448,887	5,590,686		9,543,457	9,543,457	9,543,457	9,543,457

## Appropriation Summary

**Appropriation:** 648 - Medicaid Tobacco Settlement Grants  
**Funding Sources:** PTD - Medicaid Expansion 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
Medicaid Exp-Hosp/Med Svcs 5100004	85,574,259	135,702,592	200,426,470	200,426,470	200,426,470	200,426,470	200,426,470
Total	85,574,259	135,702,592	200,426,470	200,426,470	200,426,470	200,426,470	200,426,470
Funding Sources							
Federal Revenue 4000020	64,846,090	101,125,572		143,405,139	143,405,139	143,405,139	143,405,139
Tobacco Settlement 4000495	20,728,170	34,577,020		57,021,331	57,021,331	57,021,331	57,021,331
Total Funding	85,574,260	135,702,592		200,426,470	200,426,470	200,426,470	200,426,470
Excess Appropriation/(Funding)	(1)	0		0	0	0	0
Grand Total	85,574,259	135,702,592		200,426,470	200,426,470	200,426,470	200,426,470

## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$4,500,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Expenses	5900046	3,963,131	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total		3,963,131	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Funding Sources								
Trust Fund	4000050	3,963,131	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding		3,963,131	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,963,131	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000

## **Analysis of Budget Request**

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$100,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Expenses 5900046	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Funding Sources</b>							
Reimbursement 4000425	0	100,000		100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		100,000	100,000	100,000	100,000

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

Medicaid enables states to furnish:

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

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

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

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

These services are as follows:

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

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

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

**Optional Services Chosen by Arkansas:**

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



## Podiatrist Services (All Ages)

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

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

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

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

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

physician, medical services provided by a dentist, medical services furnished by an optometrist, and Rural Health Clinics.

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

Additional Information for limitations relating to children:

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

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

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

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

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

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

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

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

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

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

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

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

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

The Division is requesting appropriation in the amount of \$12,532,980 in FY22 and \$12,540,528 in FY23 and general revenue funding in the amount of \$2,325,764 in FY22 and \$2,333,276 in FY23.

The Agency Request includes the following changes for both years:

- The following position change results in a decrease of (\$89,632) in Regular Salaries and (\$26,364) in Personal Services Matching appropriation:
  - (1) position to the Division of Provider Services and Quality Assurance to serve as Deputy Director
- Decrease of (\$60,000) in Conference and Travel appropriation
- Increase of \$161,493 in Professional Fees appropriation

The Executive Recommendation provides for the Agency Request and discontinuation of (1) position and reclassification of 3 positions. This results in a decrease of (\$31,278) in Regular Salaries appropriation and a decrease of (\$12,841) in Personal Services Matching appropriation in both FY22 and FY23.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	7,323,916	5,262,688	6,253,962	6,348,511	6,317,233	6,354,611	6,323,333
<b>#Positions</b>		<b>103</b>	<b>88</b>	<b>112</b>	<b>111</b>	<b>110</b>	<b>111</b>	<b>110</b>
Extra Help	5010001	252,208	201,892	201,892	201,892	201,892	201,892	201,892
<b>#Extra Help</b>		<b>6</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	1,888,146	1,728,084	2,048,590	2,127,347	2,114,506	2,128,795	2,115,954
Overtime	5010006	0	0	2,241	2,241	2,241	2,241	2,241
Operating Expenses	5020002	1,609,786	1,020,623	1,813,290	1,813,290	1,813,290	1,813,290	1,813,290
Conference & Travel Expenses	5050009	10,898	15,000	100,099	40,099	40,099	40,099	40,099
Professional Fees	5060010	335,150	338,507	338,507	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	1,388,823	1,200,000	1,499,600	1,499,600	1,499,600	1,499,600	1,499,600
<b>Total</b>		<b>12,808,927</b>	<b>9,766,794</b>	<b>12,258,181</b>	<b>12,532,980</b>	<b>12,488,861</b>	<b>12,540,528</b>	<b>12,496,409</b>
<b>Funding Sources</b>								
General Revenue	4000010	2,239,125	2,220,986		2,325,764	2,325,764	2,333,276	2,333,276
Federal Revenue	4000020	7,828,994	5,416,782		7,798,558	7,798,558	7,802,332	7,802,332
Performance Fund	4000055	0	43,954		0	0	0	0
Various Program Support	4000730	2,740,808	2,085,072		2,408,658	2,364,539	2,404,920	2,360,801
<b>Total Funding</b>		<b>12,808,927</b>	<b>9,766,794</b>		<b>12,532,980</b>	<b>12,488,861</b>	<b>12,540,528</b>	<b>12,496,409</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>12,808,927</b>	<b>9,766,794</b>		<b>12,532,980</b>	<b>12,488,861</b>	<b>12,540,528</b>	<b>12,496,409</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWD - Grants Paying

### **Prescription Drugs Appropriation**

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$579,386,547 for both years of the biennium and general revenue funding in the amount of \$149,734,678 in FY22 and \$161,970,886 in FY23.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$122,794,055 in FY22 and FY23

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

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

In general, nursing homes provide total care for their residents--meeting needs from social to dietary to medical. They are staffed by licensed

nurses and certified nursing assistants. Nursing homes accept a variety of payment methods, such as private pay (which includes insurance), Medicaid, and Medicare. No age requirement applies to nursing home placements.

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting appropriation in the amount of \$842,142,061 for both years of the biennium and general revenue funding in the amount of \$121,781,621 in FY22 and \$127,055,067 in FY23.

The Agency Request includes the following changes for both years:

- Increase of \$17,426,786 in appropriation as a result of reallocation from Hospital and Medical Services (PWD8600) to better align with the current forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$121,781,621 in FY22 and FY23.

### **ARKIDS B Program Appropriation**

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

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

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

- Prescription Drugs
- Hospital/Medical

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

Generally, the Hospital/Medical component benefits include such programs as inpatient hospital, physician visits, vision care (1 visit per year for routine exam and 1 pair of eyeglasses), dental services (2 visits per year for cleaning, x-rays, no orthodontia), medical supplies, home health services and emergency room services, ambulance (emergency only), ambulatory surgical center, durable medical equipment (\$500 per year), family planning, FQHC, nurse midwife, outpatient mental and behavior health (\$2,500 limit), podiatry, RHC and speech therapy with some form of co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-payments.

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$207,222,020 and general revenue funding in the amount of \$21,046,514 both years of the biennium.

The Executive Recommendation provides for the Agency Request.

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

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



reimbursement rates and the methodology for rate setting. However, the Centers for Medicare and Medicaid Services must approve the state's policy(ies) and regulations in order for the State to be in compliance with guidelines established in federal law.

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting appropriation in the amount of \$7,147,865,506 in both FY22 and FY23 and general revenue funding in the amount of \$1,059,041,897 in FY22 and \$1,092,245,698 in FY23.

The Agency Request includes the following changes for both years:

- Reallocation of (\$17,426,786) in appropriation to Private Nursing Home (PWD7700) to better align with the current forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$1,010,729,543 in FY22 and FY23.

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

In summary, the Division is requesting to continue appropriation in the amount of \$8,776,616,134 in both years of the biennium.

The Division is also requesting general revenue in the amount of \$1,351,604,710 in FY22 and \$1,402,318,165 in FY23 which includes the following changes;

- An increase in General Revenue funding of \$75,252,977 in FY22 and \$125,966,432 in FY23 to better align with the projected Medicaid forecast post-COVID 19.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$1,276,351,733 in FY22 and \$1,276,351,733 in FY23.

## Appropriation Summary

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

**Funding Sources:** PWD - Grants 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
Prescription Drugs	5100004	395,590,431	437,615,897	579,386,547	579,386,547	579,386,547	579,386,547	579,386,547
Total		395,590,431	437,615,897	579,386,547	579,386,547	579,386,547	579,386,547	579,386,547
Funding Sources								
General Revenue	4000010	67,083,114	46,956,381		149,734,678	122,794,055	161,970,886	122,794,055
Federal Revenue	4000020	269,991,058	280,659,516		258,252,902	258,252,902	263,429,493	263,429,493
Drug Rebates	4000200	58,516,259	110,000,000		69,512,366	69,512,366	75,323,451	75,323,451
Total Funding		395,590,431	437,615,897		477,499,946	450,559,323	500,723,830	461,546,999
Excess Appropriation/(Funding)		0	0		101,886,601	128,827,224	78,662,717	117,839,548
Grand Total		395,590,431	437,615,897		579,386,547	579,386,547	579,386,547	579,386,547

## Appropriation Summary

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

**Funding Sources:** PWD - Grants 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
Private Nursing Home Care 5100004	717,522,621	814,535,002	822,715,275	842,142,061	842,142,061	842,142,061	842,142,061
Total	717,522,621	814,535,002	822,715,275	842,142,061	842,142,061	842,142,061	842,142,061
Funding Sources							
General Revenue 4000010	89,147,559	119,268,379		121,781,621	121,781,621	127,055,067	121,781,621
Federal Revenue 4000020	534,161,127	606,772,848		609,286,986	609,286,986	627,157,062	627,157,062
Quality Assurance Fee 4000395	94,197,850	88,030,889		83,802,874	83,802,874	87,467,126	87,467,126
Various Program Support 4000730	16,085	462,886		462,806	462,806	462,806	462,806
Total Funding	717,522,621	814,535,002		815,334,287	815,334,287	842,142,061	836,868,615
Excess Appropriation/(Funding)	0	0		26,807,774	26,807,774	0	5,273,446
Grand Total	717,522,621	814,535,002		842,142,061	842,142,061	842,142,061	842,142,061

## Appropriation Summary

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

**Funding Sources:** PWD - Grants 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
ARKids B Program	5100004	111,981,956	180,726,677	207,222,020	207,222,020	207,222,020	207,222,020	207,222,020
Total		111,981,956	180,726,677	207,222,020	207,222,020	207,222,020	207,222,020	207,222,020
Funding Sources								
General Revenue	4000010	7,802,093	5,838,000		21,046,514	21,046,514	21,046,514	21,046,514
Federal Revenue	4000020	104,039,771	172,306,605		119,429,099	119,429,099	123,999,412	123,999,412
Various Program Support	4000730	140,092	2,582,072		8,641,158	8,641,158	9,777,316	9,777,316
Total Funding		111,981,956	180,726,677		149,116,771	149,116,771	154,823,242	154,823,242
Excess Appropriation/(Funding)		0	0		58,105,249	58,105,249	52,398,778	52,398,778
Grand Total		111,981,956	180,726,677		207,222,020	207,222,020	207,222,020	207,222,020

## Appropriation Summary

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

**Funding Sources:** PWD - Grants 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
Hospital and Medical Services	5100004	6,068,140,340	7,165,292,292	7,165,292,292	7,147,865,506	7,147,865,506	7,147,865,506	7,147,865,506
Claims	5110015	40,207	0	0	0	0	0	0
<b>Total</b>		<b>6,068,180,547</b>	<b>7,165,292,292</b>	<b>7,165,292,292</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>
Funding Sources								
General Revenue	4000010	1,024,118,415	1,107,452,942		1,059,041,897	1,010,729,543	1,092,245,698	1,010,729,543
Federal Revenue	4000020	4,800,752,599	5,891,546,030		5,218,357,373	5,218,357,373	5,294,757,437	5,294,757,437
Trust Fund	4000050	0	0		39,091,000	39,091,000	39,091,000	39,091,000
Hospital Assessment Fee	4000281	30,000,000	0		96,675,600	96,675,600	96,675,600	96,675,600
Insurance Premium Tax	4000298	18,047,157	0		39,206,354	39,206,354	39,217,415	39,217,415
Transfer from Medicaid Match	4000550	12,621,643	12,621,643		12,621,643	12,621,643	12,621,643	12,621,643
Various Program Support	4000730	182,640,733	153,671,677		290,998,086	290,998,086	273,166,804	273,166,804
PASSE Premium	4000770	0	0		15,069,894	15,069,894	15,001,650	15,001,650
<b>Total Funding</b>		<b>6,068,180,547</b>	<b>7,165,292,292</b>		<b>6,771,061,847</b>	<b>6,722,749,493</b>	<b>6,862,777,247</b>	<b>6,781,261,092</b>
Excess Appropriation/(Funding)		0	0		376,803,659	425,116,013	285,088,259	366,604,414
<b>Grand Total</b>		<b>6,068,180,547</b>	<b>7,165,292,292</b>		<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>	<b>7,147,865,506</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting appropriation in the amount of \$257,529,350 and general revenue funding in the amount of \$25,318,243 in both years of the biennium.

The Agency Request includes the following changes:

- Increase of \$15,315,788 as a result of reallocation from Infant Infirmary (PWE7900) to better align for the current forecast.

The Executive Recommendation provides for the Agency Request.

### **Infant Infirmary Appropriation**

The Infant Infirmary Nursing Home appropriation provides for services to infants with special needs. The facilities are licensed as Private Pediatric Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Facilities receiving reimbursement through this appropriation are Arkansas Pediatric Facility, Brownwood Life Care Center, Millcreek of Arkansas and Easter Seals Children's Rehabilitation

Center. These programs provide a valuable service in that many children are admitted to one of these programs when discharged from a hospital and need continuing attention and medical oversight but not on-going medical treatment.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting appropriation in the amount of \$18,588,441 and general revenue funding in the amount of \$487,108 in both years of the biennium.

The Agency Request includes the following changes:

- Reallocation of (\$15,315,788) to Public Nursing Home (PWE8000) to better align for the current forecast.

The Executive Recommendation provides for the Agency Request.

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$2,100,000 both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

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

In summary, the Division is requesting to continue appropriation in the amount of \$278,217,791 in FY22 and FY23 and general revenue funding in the amount of \$27,905,351 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public Nursing Home Care	5100004	172,162,142	234,008,890	242,213,562	257,529,350	257,529,350	257,529,350	257,529,350
Total		172,162,142	234,008,890	242,213,562	257,529,350	257,529,350	257,529,350	257,529,350
<b>Funding Sources</b>								
General Revenue	4000010	3,326,209	23,583,051		25,318,243	25,318,243	25,318,243	25,318,243
Federal Revenue	4000020	128,073,707	137,595,605		173,970,770	173,970,770	179,121,989	179,121,989
ICF/MR Provider Fee	4000282	2,663,310	10,000,000		11,335,000	11,335,000	11,335,000	11,335,000
Various Program Support	4000730	38,098,916	62,830,234		38,370,870	38,370,870	41,754,118	41,754,118
Total Funding		172,162,142	234,008,890		248,994,883	248,994,883	257,529,350	257,529,350
Excess Appropriation/(Funding)		0	0		8,534,467	8,534,467	0	0
Grand Total		172,162,142	234,008,890		257,529,350	257,529,350	257,529,350	257,529,350

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Infant Infirmary	5100004	1,191,395	1,701,750	33,904,229	18,588,441	18,588,441	18,588,441	18,588,441
Total		1,191,395	1,701,750	33,904,229	18,588,441	18,588,441	18,588,441	18,588,441
<b>Funding Sources</b>								
General Revenue	4000010	319,604	487,610		487,108	487,108	487,108	487,108
Federal Revenue	4000020	871,791	1,214,140		1,225,049	1,225,049	1,267,610	1,267,610
Various Program Support	4000730	0	0		0	0	16,923	16,923
Total Funding		1,191,395	1,701,750		1,712,157	1,712,157	1,771,641	1,771,641
Excess Appropriation/(Funding)		0	0		16,876,284	16,876,284	16,816,800	16,816,800
Grand Total		1,191,395	1,701,750		18,588,441	18,588,441	18,588,441	18,588,441

## Appropriation Summary

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

**Funding Sources:** PWE - Grants 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
Child & Family Life Inst	5100004	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Total		0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000

Funding Sources								
General Revenue	4000010	0	2,100,000		2,100,000	2,100,000	2,100,000	2,100,000
Total Funding		0	2,100,000		2,100,000	2,100,000	2,100,000	2,100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	2,100,000		2,100,000	2,100,000	2,100,000	2,100,000

## DHS - Provider Services & Quality Assurance

### 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
642 Medicaid Tobacco Settlement Program	960,677	17	1,100,019	19	1,118,653	20	1,162,716	20	1,162,716	20	1,164,078	20	1,164,078	20
896 DHS-Admin Paying Account	15,663,702	196	17,620,481	183	18,622,920	197	18,913,518	196	18,913,518	196	18,923,674	196	18,923,674	196
898 DHS-Grants Paying Account	153,971	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
<b>Total</b>	<b>16,778,350</b>	<b>213</b>	<b>19,120,500</b>	<b>202</b>	<b>20,141,573</b>	<b>217</b>	<b>20,476,234</b>	<b>216</b>	<b>20,476,234</b>	<b>216</b>	<b>20,487,752</b>	<b>216</b>	<b>20,487,752</b>	<b>216</b>

  

Funding Sources		%		%		%		%		%		%
General Revenue 4000010	4,957,566	29.5	5,118,262	26.8	5,312,733	26.2	5,312,733	26.2	5,321,846	26.3	5,321,846	26.3
Federal Revenue 4000020	10,146,494	60.5	12,435,901	65.0	13,986,648	69.1	13,986,648	69.1	13,987,329	69.0	13,987,329	69.0
Performance Fund 4000055	0	0.0	78,281	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement 4000495	480,339	2.9	550,010	2.9	577,758	2.9	577,758	2.9	578,439	2.9	578,439	2.9
Various Program Support 4000730	1,193,951	7.1	938,046	4.9	363,619	1.8	363,619	1.8	373,774	1.8	373,774	1.8
<b>Total Funds</b>	<b>16,778,350</b>	<b>100.0</b>	<b>19,120,500</b>	<b>100.0</b>	<b>20,240,758</b>	<b>100.0</b>	<b>20,240,758</b>	<b>100.0</b>	<b>20,261,388</b>	<b>100.0</b>	<b>20,261,388</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		235,476		235,476		226,364		226,364	
<b>Grand Total</b>	<b>16,778,350</b>		<b>19,120,500</b>		<b>20,476,234</b>		<b>20,476,234</b>		<b>20,487,752</b>		<b>20,487,752</b>	

## **Analysis of Budget Request**

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

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

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

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

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

The Division is requesting to continue appropriation in the amount of \$1,162,716 in FY22 and \$1,164,078 in FY23.

Maintaining this appropriation will allow the agency to have flexibility to respond to the other divisions tied to Medicaid Expansion funding, such as the Division of Medical Services and the Division of County Operations. This appropriation is limited on agency reallocation via special language and can't be transferred outside of the program.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 642 - Medicaid Tobacco Settlement Program

**Funding Sources:** PTA - Medicaid Expansion 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	663,657	730,801	744,576	772,370	772,370	773,470	773,470
<b>#Positions</b>		<b>17</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	247,365	270,620	275,479	291,748	291,748	292,010	292,010
Operating Expenses	5020002	49,655	98,598	98,598	98,598	98,598	98,598	98,598
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>960,677</b>	<b>1,100,019</b>	<b>1,118,653</b>	<b>1,162,716</b>	<b>1,162,716</b>	<b>1,164,078</b>	<b>1,164,078</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	480,338	550,009		577,758	577,758	578,439	578,439
Tobacco Settlement	4000495	480,339	550,010		577,758	577,758	578,439	578,439
<b>Total Funding</b>		<b>960,677</b>	<b>1,100,019</b>		<b>1,155,516</b>	<b>1,155,516</b>	<b>1,156,878</b>	<b>1,156,878</b>
Excess Appropriation/(Funding)		0	0		7,200	7,200	7,200	7,200
<b>Grand Total</b>		<b>960,677</b>	<b>1,100,019</b>		<b>1,162,716</b>	<b>1,162,716</b>	<b>1,164,078</b>	<b>1,164,078</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

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

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

The Division is requesting appropriation of \$18,913,518 in FY22 and \$18,923,674 in FY23 and general revenue funding of \$5,212,733 in FY22 and \$5,221,846 in FY23.

The Agency Request includes the following changes:

The following position changes incorporate the Resource of Reallocation Request (RRR), which was approved by ALC in June 2020, including a total decrease of (\$76,057) in Regular Salaries and (\$23,493) in Personal Services Matching in FY22 and a total decrease of (\$75,257) in Regular Salaries and (\$23,302) in Personal Services Matching in FY23:



- 1 position from Administrative Services, 1 position from the Division of County Operations, 1 position from the Division of Medical Services, and 1 position from the Division of Developmental Disabilities
- (2) positions to Administrative Services, (2) positions to the Division of Aging, Adult, and Behavioral Services, and (1) position to the Division of Youth Services.

The Executive Recommendation provides for the Agency Request and reclassification of 9 positions.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	9,403,981	10,254,882	10,731,902	10,884,950	10,884,950	10,893,150	10,893,150
<b>#Positions</b>		<b>196</b>	<b>183</b>	<b>197</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>
Extra Help	5010001	60,642	67,657	67,657	67,657	67,657	67,657	67,657
<b>#Extra Help</b>		<b>6</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	3,184,854	3,363,841	3,516,800	3,654,350	3,654,350	3,656,306	3,656,306
Overtime	5010006	0	2,909	2,909	2,909	2,909	2,909	2,909
Operating Expenses	5020002	2,466,142	3,353,152	3,463,900	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	14,605	78,040	136,077	136,077	136,077	136,077	136,077
Professional Fees	5060010	316,019	500,000	703,675	703,675	703,675	703,675	703,675
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	217,459	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>15,663,702</b>	<b>17,620,481</b>	<b>18,622,920</b>	<b>18,913,518</b>	<b>18,913,518</b>	<b>18,923,674</b>	<b>18,923,674</b>
<b>Funding Sources</b>								
General Revenue	4000010	4,918,567	5,018,262		5,212,733	5,212,733	5,221,846	5,221,846
Federal Revenue	4000020	9,551,184	11,585,892		13,108,890	13,108,890	13,108,890	13,108,890
Performance Fund	4000055	0	78,281		0	0	0	0
Various Program Support	4000730	1,193,951	938,046		363,619	363,619	373,774	373,774
<b>Total Funding</b>		<b>15,663,702</b>	<b>17,620,481</b>		<b>18,685,242</b>	<b>18,685,242</b>	<b>18,704,510</b>	<b>18,704,510</b>
Excess Appropriation/(Funding)		0	0		228,276	228,276	219,164	219,164
<b>Grand Total</b>		<b>15,663,702</b>	<b>17,620,481</b>		<b>18,913,518</b>	<b>18,913,518</b>	<b>18,923,674</b>	<b>18,923,674</b>

## **Analysis of Budget Request**

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

**Funding Sources:** PWE - Grants Paying

The Division of Provider Services and Quality Assurance (DPSQA) administers the Arkansas Lifespan Respite Grant. The goal of the grant is to achieve systems-level changes, including legislative actions, which will support and sustain program coordination and service provision.

Funding for this appropriation includes state general revenue and federal revenues.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$400,000 and general revenue funding in the amount of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	153,971	400,000	400,000	400,000	400,000	400,000	400,000
Total	153,971	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
General Revenue 4000010	38,999	100,000		100,000	100,000	100,000	100,000
Federal Revenue 4000020	114,972	300,000		300,000	300,000	300,000	300,000
Total Funding	153,971	400,000		400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	153,971	400,000		400,000	400,000	400,000	400,000

## DHS - Youth Services

### 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				
ACJJ Annual Report to the Governor (JJDP)	Federal Mandate JJDP Prevention Act of 2002	Y	N	500	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00
Compliance Monitoring Report	Federal Mandate - JJDP Prevention Act of 2002	N	N	3	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention (JJDP) Act of 2002	0	0.00
Division of Youth Services System of Education	Act 972 of the Regular Session 87th General Assemb	N	Y	1	This report is to be provided annually on March 1 to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and to the Senate Committee on Children and Youth. The report is to contain information regarding the state of the Division of Youth services System of Education.	0	0.00
Three Year State Plan & Three Year Update Juvenile Justice Delinquency Prevention (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	1	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QZ Community Based Sanctions	2,452,427	0	2,356,423	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	0	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	16,701,887	0	17,324,679	0	17,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0
2RC Federal Child & Youth Service Grants	2,892,568	0	5,082,942	0	5,082,942	0	5,832,942	0	5,832,942	0	5,832,942	0	5,832,942	0
2YH Residential Services	24,110,078	0	23,582,062	0	29,762,244	0	28,012,244	0	28,012,244	0	28,012,244	0	28,012,244	0
896 Division of Youth Services	10,924,677	99	10,452,047	94	12,130,647	107	12,471,768	107	12,471,768	107	12,476,966	107	12,476,966	107
<b>Total</b>	<b>57,081,637</b>	<b>99</b>	<b>58,799,153</b>	<b>94</b>	<b>67,278,377</b>	<b>107</b>	<b>67,619,498</b>	<b>107</b>	<b>67,619,498</b>	<b>107</b>	<b>67,624,696</b>	<b>107</b>	<b>67,624,696</b>	<b>107</b>

  

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	52,587,697	92.1	48,688,535	82.8	48,897,465	86.0	48,897,465	86.0	48,903,006	86.0	48,903,006	86.0
Federal Revenue	4000020	2,892,568	5.1	7,620,082	13.0	6,123,942	10.8	6,123,942	10.8	6,123,942	10.8	6,123,942	10.8
Trust Fund	4000050	0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0
Performance Fund	4000055	0	0.0	21,688	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(73,676)	(0.1)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)
Various Program Support	4000730	2,075,048	3.6	3,107,848	5.3	2,491,859	4.4	2,491,859	4.4	2,491,859	4.4	2,491,859	4.4
<b>Total Funds</b>		<b>57,081,637</b>	<b>100.0</b>	<b>58,799,153</b>	<b>100.0</b>	<b>56,874,266</b>	<b>100.0</b>	<b>56,874,266</b>	<b>100.0</b>	<b>56,879,807</b>	<b>100.0</b>	<b>56,879,807</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		10,745,232		10,745,232		10,744,889		10,744,889	
<b>Grand Total</b>		<b>57,081,637</b>		<b>58,799,153</b>		<b>67,619,498</b>		<b>67,619,498</b>		<b>67,624,696</b>		<b>67,624,696</b>	

## **Analysis of Budget Request**

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

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$2,480,444 in FY22 and FY23 and general revenue funding in the amount of \$2,480,444 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	2,452,427	2,356,423	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
Total		2,452,427	2,356,423	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
<b>Funding Sources</b>									
General Revenue	4000010	2,361,723	2,356,422		2,480,444	2,480,444	2,480,444	2,480,444	
Various Program Support	4000730	90,704	1		0	0	0	0	
Total Funding		2,452,427	2,356,423		2,480,444	2,480,444	2,480,444	2,480,444	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		2,452,427	2,356,423		2,480,444	2,480,444	2,480,444	2,480,444	



## **Analysis of Budget Request**

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

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

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting to continue appropriation in the amount of \$1,000 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Funding Sources</b>							
Trust Fund 4000050	0	1,000		1,000	1,000	1,000	1,000
Total Funding	0	1,000		1,000	1,000	1,000	1,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,000		1,000	1,000	1,000	1,000

## **Analysis of Budget Request**

**Appropriation:** 2RB - Community Services

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

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

The primary purpose of these contracts are to:

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting appropriation in the amount of \$18,821,100 in FY22 and FY23 and general revenue funding in the amount of \$17,850,225 in FY22 and FY23.

The Agency Request includes reallocating \$1,000,000 from Residential Services (FC 2YH) for both FY22 and FY23 to utilize for Grants and Aid Appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2RB - Community Services

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	16,701,887	17,324,679	17,821,100	18,821,100	18,821,100	18,821,100	18,821,100
Total		16,701,887	17,324,679	17,821,100	18,821,100	18,821,100	18,821,100	18,821,100
<b>Funding Sources</b>								
General Revenue	4000010	16,701,887	17,324,678		17,850,225	17,850,225	17,850,225	17,850,225
Various Program Support	4000730	0	1		0	0	0	0
Total Funding		16,701,887	17,324,679		17,850,225	17,850,225	17,850,225	17,850,225
Excess Appropriation/(Funding)		0	0		970,875	970,875	970,875	970,875
Grand Total		16,701,887	17,324,679		18,821,100	18,821,100	18,821,100	18,821,100

## **Analysis of Budget Request**

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

**Funding Sources:** FWF - DHS Federal

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

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

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting appropriation in the amount of \$5,832,942 in FY22 and FY23.

The Agency Request reflects a reallocation of \$750,000 from Residential Services (FC 2YH) for FY22 and FY23 to utilize for Grants and Aid.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FWF - DHS Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,892,568	5,082,942	5,082,942	5,832,942	5,832,942	5,832,942	5,832,942
Total		2,892,568	5,082,942	5,082,942	5,832,942	5,832,942	5,832,942	5,832,942
<b>Funding Sources</b>								
Federal Revenue	4000020	2,892,568	5,082,942		5,082,942	5,082,942	5,082,942	5,082,942
Total Funding		2,892,568	5,082,942		5,082,942	5,082,942	5,082,942	5,082,942
Excess Appropriation/(Funding)		0	0		750,000	750,000	750,000	750,000
Grand Total		2,892,568	5,082,942		5,832,942	5,832,942	5,832,942	5,832,942

## **Analysis of Budget Request**

**Appropriation:** 2YH - Residential Services

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

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17

Continuing level of appropriation is the FY2021 Authorized.

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

The Division is requesting appropriation in the amount of \$28,012,244 in FY22 and FY23 and general revenue funding in the amount of \$19,101,437 in FY22 and FY23.

The Agency Request reflects a total decrease of (\$1,750,000) due to reallocation to Community Services (FC 2RB) of (\$1,000,000), and Federal Child & Youth Service Grants (FC 2RC) of (\$750,000), for FY22 and FY23 for better utilization.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 2YH - Residential Services

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	24,110,078	23,582,062	29,762,244	28,012,244	28,012,244	28,012,244	28,012,244
Total		24,110,078	23,582,062	29,762,244	28,012,244	28,012,244	28,012,244	28,012,244
<b>Funding Sources</b>								
General Revenue	4000010	22,125,734	20,700,943		19,101,437	19,101,437	19,101,437	19,101,437
Various Program Support	4000730	1,984,344	2,881,119		2,216,859	2,216,859	2,216,859	2,216,859
Total Funding		24,110,078	23,582,062		21,318,296	21,318,296	21,318,296	21,318,296
Excess Appropriation/(Funding)		0	0		6,693,948	6,693,948	6,693,948	6,693,948
Grand Total		24,110,078	23,582,062		28,012,244	28,012,244	28,012,244	28,012,244

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

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

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

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

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

The Division is requesting appropriation in the amount of \$12,471,768 in FY22 and \$12,476,966 in FY23 and general revenue funding in the amount of \$9,465,359 in FY22 and \$9,470,900 in FY23.

The Agency Request includes the following changes for both years:

- The following position changes incorporate the Resource of Reallocation Request (RRR), which was approved by ALC in June 2020, including a total increase of \$62,036 in FY22 and \$61,736 in FY23 for Regular Salaries and \$12,272 in FY22 and \$12,200 in FY23 for Personal Services Matching appropriation:
- 1 position from the Division of Provider Services and Quality Assurance, 3 positions from the Division of Aging, Adult, and Behavioral Health Services, 2 positions from Administrative Services, (1) position to the Division of Aging, Adult, and Behavioral Health Services, and (5) positions to Administrative Services.

Transfer of (1) Extra Help position to Administrative Services resulting in a decrease of (\$4,919) in Extra Help appropriation and decrease of (\$2,071) for FY22 and FY23

- Restoration of \$105,000 for Capital Outlay Appropriation for FY22 and FY23.

The Executive Recommendation provides for the Agency Request and 6 reclassifications.

## Appropriation Summary

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

**Funding Sources:** PWP - 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	4,253,654	4,444,966	4,703,225	4,984,613	4,984,613	4,988,813	4,988,813
<b>#Positions</b>		<b>99</b>	<b>94</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
Extra Help	5010001	750,200	41,903	46,822	41,903	41,903	41,903	41,903
<b>#Extra Help</b>		<b>12</b>	<b>34</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Personal Services Matching	5010003	1,651,787	1,536,853	1,704,608	1,769,260	1,769,260	1,770,258	1,770,258
Overtime	5010006	3	10	8,699	8,699	8,699	8,699	8,699
Operating Expenses	5020002	3,915,305	4,241,201	5,112,099	5,112,099	5,112,099	5,112,099	5,112,099
Conference & Travel Expenses	5050009	8,915	20,447	91,144	91,144	91,144	91,144	91,144
Professional Fees	5060010	131,304	166,667	359,050	359,050	359,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	213,509	0	105,000	105,000	105,000	105,000	105,000
Data Processing Services	5900044	0	0	0	0	0	0	0
<b>Total</b>		<b>10,924,677</b>	<b>10,452,047</b>	<b>12,130,647</b>	<b>12,471,768</b>	<b>12,471,768</b>	<b>12,476,966</b>	<b>12,476,966</b>

Funding Sources								
General Revenue	4000010	11,398,353	8,306,492		9,465,359	9,465,359	9,470,900	9,470,900
Federal Revenue	4000020	0	2,537,140		1,041,000	1,041,000	1,041,000	1,041,000
Performance Fund	4000055	0	21,688		0	0	0	0
Transfer to Ar Pub Defender	4000603	(73,676)	(240,000)		(240,000)	(240,000)	(240,000)	(240,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
Various Program Support	4000730	0	226,727		275,000	275,000	275,000	275,000
<b>Total Funding</b>		<b>10,924,677</b>	<b>10,452,047</b>		<b>10,141,359</b>	<b>10,141,359</b>	<b>10,146,900</b>	<b>10,146,900</b>
Excess Appropriation/(Funding)		0	0		2,330,409	2,330,409	2,330,066	2,330,066
<b>Grand Total</b>		<b>10,924,677</b>	<b>10,452,047</b>		<b>12,471,768</b>	<b>12,471,768</b>	<b>12,476,966</b>	<b>12,476,966</b>

# DEPARTMENT OF EDUCATION - 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	10	20	30	75 %
Black Employees	4	3	7	18 %
Other Racial Minorities	2	1	3	7 %
Total Minorities			10	25 %
Total Employees			40	100 %

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** Z40 - Department of Education

**Funding Sources:** PAY - Shared Services Paying

A.C.A. §25-43-104 created the new cabinet-level department for the Department of Education and §25-43-108 establishes the Secretary of the Department of Education. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services for the Department.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared 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 \$5,221,953 in FY22 and \$5,234,435 in FY23.

The Agency Request includes the following changes:

- Transfer of 33 positions from BA 0500 Division Elementary and Secondary Education - General Education - Fund Center 620 - Operations including \$2,180,311 in Regular Salaries and \$673,567 in Personal Services Matching appropriation in FY22 and \$2,181,911 in Regular Salaries and \$679,386 in Personal Services Matching appropriation in FY23 and \$68,386 in Operating Expenses and \$6,839 in Conference and Travel Expenses appropriation in each year of the biennium.
- Transfer of 2 positions from BA 0500 Division Elementary and Secondary Education - General Education - Fund Center 435 - Federal Grants Administration including \$150,370 in Regular Salaries and \$44,964 in Personal Services Matching appropriation in FY22 and \$151,170 in Regular Salaries and \$45,523 in Personal Services Matching appropriation in FY23.
- Transfer of 1 position from BA 0500 Division Elementary and Secondary Education - General Education - Fund Center 56P - Professional Licensure Standards Board including \$71,311 in Regular Salaries and \$21,601 in Personal Services Matching appropriation in FY22 and \$71,311 in Regular Salaries and \$21,780 in Personal Services Matching appropriation in FY23.
- Transfer of 1 position from BA 0500 Division Elementary and Secondary Education - Public School Fund - Fund Center 688 - APSCN including \$59,826 in Regular Salaries and \$18,993 in Personal Services Matching in FY22 and \$59,826 in Regular Salaries and \$19,143 in Personal Services Matching in FY23.
- Transfer of 6 positions from BA 0700 Division of Higher Education - Fund Center 153 - General Operations including \$517,247 in Regular Salaries and \$153,693 in Personal Services Matching appropriation in FY22 and \$517,647 in Regular Salaries and \$153,787 in Personal Services Matching appropriation in FY23 and \$3,409 in Operating Expenses and \$341 in Conference and Travel Expenses appropriation in each year of the biennium.
- Transfer of 2 positions from BA 0519 State Library - Fund Center 054 - State Operations including \$132,177 in Regular Salaries and

\$41,598 in Personal Services Matching, \$3,318 in Operating Expenses and \$332 in Conference and Travel Expenses appropriation in each year of the biennium.

- Transfer of 4 positions from BA 0510 School for the Blind - Fund Center 076 - State Operations including \$209,511 in Regular Salaries and \$68,614 in Personal Services Matching appropriation in FY22 and \$210,011 in Regular Salaries and \$69,251 in Personal Services Matching appropriation in FY23, \$6,864 in Operating Expenses and \$686 in Conference and Travel Expenses appropriation in each year of the biennium.
- Transfer of 4 positions from BA 0513 School for the Deaf - Fund Center 056 - State Operations including \$219,587 in Regular Salaries and \$74,763 in Personal Services Matching appropriation in FY22 and \$219,587 in Regular Salaries and \$75,311 in Personal Services Matching appropriation in FY23 and \$10,373 in Operating Expenses and \$1,037 in Conference and Travel Expenses appropriation in each year of the biennium.
- Transfer of 2 positions from BA 0590 - Division of Career Technical Education Fund Center 640 - Operations including \$139,865 in Regular Salaries and \$42,130 in Personal Services Matching appropriation in FY22 and \$139,865 in Regular Salaries and \$42,480 in Personal Services Matching appropriation in FY23 and \$3,048 in Operating Expenses and \$305 in Conference and Travel Expenses appropriation in each year of the biennium.
- Transfer of \$4,602 in Operating Expenses and \$460 in Conference and Travel Expenses appropriation in each year of the biennium from BA 0552 - Northwest Tech Institute Fund Center 721 - State Operations.

The Executive Recommendation provides for the Agency Request, as well as reclassification of one position.

## Appropriation Summary

**Appropriation:** Z40 - Department of Education

**Funding Sources:** PAY - Shared Services 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	542,401	3,600,951	239,361	3,920,566	3,920,566	3,924,066	3,924,066	
<b>#Positions</b>		<b>5</b>	<b>51</b>	<b>1</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	
Personal Services Matching	5010003	135,707	1,046,839	50,391	1,191,387	1,191,387	1,200,369	1,200,369	
Operating Expenses	5020002	1,000	100,000	0	100,000	100,000	100,000	100,000	
Conference & Travel Expenses	5050009	0	10,000	0	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>679,108</b>	<b>4,757,790</b>	<b>289,752</b>	<b>5,221,953</b>	<b>5,221,953</b>	<b>5,234,435</b>	<b>5,234,435</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	779		0	0	0	0	
Shared Services Transfer	4000760	679,887	4,757,011		5,221,953	5,221,953	5,234,435	5,234,435	
<b>Total Funding</b>		<b>679,887</b>	<b>4,757,790</b>		<b>5,221,953</b>	<b>5,221,953</b>	<b>5,234,435</b>	<b>5,234,435</b>	
Excess Appropriation/(Funding)		(779)	0		0	0	0	0	
<b>Grand Total</b>		<b>679,108</b>	<b>4,757,790</b>		<b>5,221,953</b>	<b>5,221,953</b>	<b>5,234,435</b>	<b>5,234,435</b>	

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Conference and Travel Expenses due to a Shared Services transfer. The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.



**Department of Education**

**Shared Services Transfer Report - Appropriation Transfer Listing**

**FY2021 through August 31, 2020**

<b>Item No.</b>	<b>Business Area</b>	<b>Division</b>	<b>Funds Center</b>	<b>Appropriation Title</b>	<b>Commitment Item</b>	<b>Amount</b>
1	500	Division of Elementary and Secondary Education	435	Federal Grants Administration	501:00:00	148,722
2	500	Division of Elementary and Secondary Education	435	Federal Grants Administration	501:00:03	43,498
3	500	Division of Elementary and Secondary Education	620	State Operations	501:00:00	2,140,763
4	500	Division of Elementary and Secondary Education	620	State Operations	501:00:03	647,349
5	500	Division of Elementary and Secondary Education	620	State Operations	502:00:02	68,386
6	500	Division of Elementary and Secondary Education	620	State Operations	505:00:09	6,839
7	500	Division of Elementary and Secondary Education	688	Arkansas Public School Network	501:00:00	57,755
8	500	Division of Elementary and Secondary Education	688	Arkansas Public School Network	501:00:03	18,018
9	500	Division of Elementary and Secondary Education	56P	Professional Licensure Standards Board	501:00:00	69,776
10	500	Division of Elementary and Secondary Education	56P	Professional Licensure Standards Board	501:00:03	20,719
11	510	Arkansas School for the Blind	076	State Operations	501:00:00	55,381
12	510	Arkansas School for the Blind	076	State Operations	501:00:03	17,329
13	510	Arkansas School for the Blind	076	State Operations	502:00:02	6,864
14	510	Arkansas School for the Blind	076	State Operations	505:00:09	686
15	513	Arkansas School for the Deaf	056	State Operations	501:00:00	114,666
16	513	Arkansas School for the Deaf	056	State Operations	501:00:03	37,554
17	513	Arkansas School for the Deaf	056	State Operations	502:00:02	10,373
18	513	Arkansas School for the Deaf	056	State Operations	505:00:09	1,037
19	519	Arkansas State Library	054	State Operations	501:00:00	128,571
20	519	Arkansas State Library	054	State Operations	501:00:03	40,037
21	519	Arkansas State Library	054	State Operations	502:00:02	3,318
22	519	Arkansas State Library	054	State Operations	505:00:09	332
23	552	Northwest Technical Institute	721	Northwest Technical Institute - State	502:00:02	4,602
24	552	Northwest Technical Institute	721	Northwest Technical Institute - State	505:00:09	460
25	590	Division of Career and Technical Education	640	Vocational & Technical Education	501:00:00	136,919
26	590	Division of Career and Technical Education	640	Vocational & Technical Education	501:00:03	40,408
27	590	Division of Career and Technical Education	640	Vocational & Technical Education	502:00:02	3,048
28	590	Division of Career and Technical Education	640	Vocational & Technical Education	505:00:09	305
29	700	Division of Higher Education	153	General Operations	501:00:00	508,036
30	700	Division of Higher Education	153	General Operations	501:00:03	149,374
31	700	Division of Higher Education	153	General Operations	502:00:02	3,409
32	700	Division of Higher Education	153	General Operations	505:00:09	341

**Department of Education**

**Shared Services Transfer Report - Position Transfer Listing**

**FY2021 through August 31, 2020**

	<b>Business Area</b>	<b>Division From:</b>	<b>Position Number</b>	<b>Authorized Class Code</b>	<b>Authorized Title</b>	<b>Authorized Grade</b>
1	500	Division of Elementary and Secondary Education	22082775	A032C	ADE FINANCE PROGRAM COORDINATOR	GS09
2	500	Division of Elementary and Secondary Education	22155748	E006C	PUBLIC SCHOOL PROGRAM MANAGER	GS11
3	500	Division of Elementary and Secondary Education	22082734	C056C	ADMINISTRATIVE SPECIALIST III	GS04
4	500	Division of Elementary and Secondary Education	22082762	P004C	PUBLIC INFORMATION MANAGER	GS09
5	500	Division of Elementary and Secondary Education	22082803	R036C	HUMAN RESOURCES SPECIALIST	GS04
6	500	Division of Elementary and Secondary Education	22082843	C073C	ADMINISTRATIVE SPECIALIST II	GS03
7	500	Division of Elementary and Secondary Education	22082870	D047C	INFORMATION SYSTEMS BUSINESS ANALYST	IT05
8	500	Division of Elementary and Secondary Education	22082872	C046C	LEGAL SUPPORT SPECIALIST	GS04
9	500	Division of Elementary and Secondary Education	22082885	C056C	ADMINISTRATIVE SPECIALIST III	GS04
10	500	Division of Elementary and Secondary Education	22082891	S033C	MAINTENANCE SUPERVISOR	GS05
11	500	Division of Elementary and Secondary Education	22082897	S046C	MAINTENANCE TECHNICIAN	GS04
12	500	Division of Elementary and Secondary Education	22082903	P020C	PRODUCTION ARTIST	GS07
13	500	Division of Elementary and Secondary Education	22082915	E019C	PUBLIC SCHOOL PROGRAM ADVISOR	GS09
14	500	Division of Elementary and Secondary Education	22082927	A041C	PROGRAM FISCAL MANAGER	GS08
15	500	Division of Elementary and Secondary Education	22082936	G012C	ADE ASSISTANT TO DIRECTOR	GS12
16	500	Division of Elementary and Secondary Education	22082941	A091C	FISCAL SUPPORT ANALYST	GS05
17	500	Division of Elementary and Secondary Education	22082950	N009N	ASST COMMISSIONER FISCAL & ADMIN SVCS	SE01
18	500	Division of Elementary and Secondary Education	22082978	G093C	OPERATIONS MANAGER	GS08
19	500	Division of Elementary and Secondary Education	22082982	G093C	OPERATIONS MANAGER	GS08
20	500	Division of Elementary and Secondary Education	22083005	E019C	PUBLIC SCHOOL PROGRAM ADVISOR	GS09
21	500	Division of Elementary and Secondary Education	22083022	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
22	500	Division of Elementary and Secondary Education	22083042	A052C	ACCOUNTING COORDINATOR	GS09
23	500	Division of Elementary and Secondary Education	22083053	G047C	ATTORNEY SPECIALIST	GS11
24	500	Division of Elementary and Secondary Education	22124629	G001N	ADE LITIGATION ATTORNEY	GS15
25	500	Division of Elementary and Secondary Education	22129087	C010C	EXECUTIVE ASSISTANT TO THE DIRECTOR	GS07
26	500	Division of Elementary and Secondary Education	22137421	E006C	PUBLIC SCHOOL PROGRAM MANAGER	GS11
27	500	Division of Elementary and Secondary Education	22153370	G047C	ATTORNEY SPECIALIST	GS11
28	500	Division of Elementary and Secondary Education	22155421	G012C	ADE ASSISTANT TO DIRECTOR	GS12
29	500	Division of Elementary and Secondary Education	22156130	D011N	ADE DIRECTOR OF INFORMATION SYSTEMS	SE01
30	500	Division of Elementary and Secondary Education	22156131	D030C	INFORMATION SYSTEMS COORDINATOR	IT07
31	500	Division of Elementary and Secondary Education	22160001	N069N	ADE SPECIAL ADVISOR	GS14

## Shared Services Transfer Report - Position Transfer Listing

32	500	Division of Elementary and Secondary Education	22162860	G025C	ATTORNEY SUPERVISOR	GS12
33	500	Division of Elementary and Secondary Education	22165547	E007N	ADE DIRECTOR OF COMPUTER SCIENCE	IT09
34	500	Division of Elementary and Secondary Education	22169326	G281C	ADE POLICY & SPECIAL PROJECTS DIRECTOR	GS15
35	500	Division of Elementary and Secondary Education	22082919	G074C	ADE COORD OF GOVERNMENTAL AFFAIRS	GS09
36	500	Division of Elementary and Secondary Education	22082684	D038C	SENIOR SOFTWARE SUPPORT ANALYST	IT06
37	500	Division of Elementary and Secondary Education	22083056	G012C	ADE ASSISTANT TO DIRECTOR	GS12
38	510	Arkansas School for the Blind	22082591	D061C	INFORMATION SYSTEMS COORDINATION SPEC	IT05
39	513	Arkansas School for the Deaf	22082278	A038C	FISCAL SUPPORT MANAGER	GS09
40	513	Arkansas School for the Deaf	22082397	D030C	INFORMATION SYSTEMS COORDINATOR	IT07
41	519	Arkansas State Library	22082084	D030C	INFORMATION SYSTEMS COORDINATOR	IT07
42	519	Arkansas State Library	22082106	G076C	ADMINISTRATIVE SERVICES MANAGER	GS10
43	590	Division of Career and Technical Education	22080329	V007C	PROCUREMENT COORDINATOR	GS08
44	590	Division of Career and Technical Education	22080368	A031C	ASSISTANT CONTROLLER	GS11
45	700	Division of Higher Education	22104448	N002N	DHE SENIOR ASSOC DIRECTOR	GS15
46	700	Division of Higher Education	22104449	U089U	DHE DEPUTY DIRECTOR	SE02
47	700	Division of Higher Education	22104453	A038C	FISCAL SUPPORT MANAGER	GS09
48	700	Division of Higher Education	22104468	R014C	PERSONNEL MANAGER	GS08
49	700	Division of Higher Education	22125427	D028C	SENIOR SOFTWARE SUPPORT SPECIALIST	IT07
50	700	Division of Higher Education	22133990	G019C	GENERAL COUNSEL	GS13

<b>Department of Education</b>			
<b>Shared Services Transfer Report - Fund Transfer Listing</b>			
<b>FY2021 through August 31, 2020</b>			
	<b>Business Area</b>	<b>Division</b>	<b>Amount</b>
1	500	Division of Elementary and Secondary Education	946,449

## DOE - General Education

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	56	165	221	71 %
Black Employees	12	65	77	25 %
Other Racial Minorities	1	12	13	4 %
Total Minorities			90	29 %
Total Employees			311	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Academic Support Centers - Report regarding the Establishment of Academic Support Centers and their Effectiveness	A.C.A. §6-13-1612	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
ADE & ADH shall jointly report progress in implementing nutrition and physical education standards	A.C.A. §20-7-135	N	N	0	Required by Law to the Chairs of the House & Sen Committees on Public Health, Welfare, and Labor and the House and Senate Committees on Education (Digital)	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ALE Status Report	A.C.A. §6-48-104(d)	N	Y	0	Required by Law to the Senate Committee on Education and the House Committee on Education (Digital)	0	0.00
Annual Results of Statewide Assessment Program	A.C.A. §6-15-2101(a)(1)	N	N	10	Required by law to make hard copies available to parents upon request.	0	0.00
Annual Statistical Report	HCR 58 of 1961	Y	N	0	Required by Resolution (Digital)	0	0.00
Arkansas Advisory Council for the Education of Gifted and Talented Children	A.C.A. §6-42-104(h)(4)(A)	Y	Y	0	Required by law to the Governor, General Assembly, State Board of Education, the Commissioner and the news media (Digital)	0	0.00
Arkansas Commission on Eye & Vision Care of School Age Children	A.C.A. 6-18-1803(b)	Y	Y	0	Required by Law to the Governor, Legislative Council, House and Senate Committees on Public Health, Welfare and Labor (Digital)	0	0.00
Arkansas Department of Education and Department of Higher Education and Career Coaches Performance Data Reports	A.C.A. 6-1-605(a)(2)(A)	N	Y	0	Required by Law to the Governor and the House and Senate Committees on Education (Digital)	0	0.00
Arkansas Online Professional Development Initiative Under §6-17-707 Report	Act 1044 of 2017, Sec30(b)& (c) § 6-17-707 n	Y	Y	0	Required by law to the Governor, Legislative Council or Joint Budget Committee, Senate and House Committees on Education. (Digital)	0	0.00
Arkansas Title II State Report	Title II Sec 207 & 208 Higher Education Act	Y	Y	5	Federal Mandate to Publish	0	0.00
Arkansas Youth at Risk Survey	CDC, DASH	N	N	0	School districts for prevention programming and writing grants	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Average Teacher Salary	Act 229 of 2016 §19, Special Language	N	Y	0	Required by Law to the National Education Association (Digital)	0	0.00
Best Financial Management Practices Review	A.C.A. §6-15-2301(k)(2)(A)	N	Y	0	Required by Law to the Arkansas Legislative Council (Digital)	0	0.00
Carryforward	Act 1044 of 2017 §6 and 19, Special Language	N	N	0	Required by Law to the Arkansas Legislative Council of the Joint Budget Committee (Digital)	0	0.00
Changes in the calculation of state aid to public school districts	A.C.A. §10-3-1405(d)(2)	N	N	0	Required by Law to the Office of Economic & Tax Policy (Digital)	0	0.00
Effective School Discipline Report	Act 1015 of 2017, A.C.A. § 6-18-516(d) and (e)	N	N	0	Required by law to school districts and State Board of Education. (Digital)	0	0.00
Impact of National School Lunch students categorical funding provided under A.C.A. §6-20-2305(b)(4) on closing the achievement gap	A.C.A. §6-20-2305	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
Impending Layoff Report	A.C.A. §21-12-504(a)	N	N	0	Required by Law to the Arkansas Legislative Council & the Office of Personnel Management of the Division of Management Services of DFA	0	0.00
Justification for the Need to Allocate Titles from Growth Pool Positions	Act 834 of 2017, S22, Spec Lang§ 6-1 subch. 1 n	N	Y	1	Required by Law to the Chief Fiscal Officer of the State and the Legislative Council	0	0.00
Lifetime Teaching License Compliance Report	A.C.A. §6-17-2606	N	Y	0	Required by Law to the General Assembly (Digital)	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				
List of all contracts in excess of \$50,000 awarded to minority-owned businesses	A.C.A. §25-36-104(c)(1)	N	Y	0	Required by Law to the Governor and Co-Chairs of the Arkansas Legislative Council, and to the Legislative Joint Auditing Committee and the Minority Business Advisory Council. (Digital)	0	0.00
List of all financial accountability reports and due dates	A.C.A. §6-20-2202	N	N	261	Required by Law to school districts	0	0.00
List of reports of noncompliance following school district audit	A.C.A. §6-13-635	N	Y	0	Required by Law by the House and Senate Committees on Education. (Digital)	0	0.00
Net maximum number of school choice transfers for the current school year	A.C.A. §6-18-1906(b)(2)	N	N	261	Required by Law to each school district.	0	0.00
Position Vacancy Report	A.C.A. §19-4-609(1)(2)	N	N	1	Required by Law to the Bureau of Legislative Research	0	0.00
Progress Report on Equal Employment Hiring	A.C.A. §21-3-101(b)(1)	N	Y	0	Required by Law to the Arkansas Legislative Council (Digital)	0	0.00
Public School and Public School District expenditures required by law	A.C.A. §6-20-2208(d)(4)	Y	Y	0	Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education (Digital)	0	0.00
Public School Student Access to Postsecondary Preparatory Programs Reports	A.C.A. §6-16-601(d)(2)(B&C)	N	Y	0	Required by law to the House Committee on Education and the Senate Committee on Education (Digital)	0	0.00
Publish and provide a list of approved digital learning providers that offer digital learning services.	A.C.A. 6-16-1403(b)(1)	N	Y	0	Required by Law to the House and Senate Committees on Education. Required no later than June 1 of each year. (Digital)	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				
Pulaski County Desegregation Case Settlement Agreement and any future desegregation litigation involving the State of Arkansas	A.C.A. §10-3-1504(a)	N	Y	0	Required by Law to the Desegregation Litigation Oversight Subcommittee	0	0.00
Recess Waivers	ACA 6-16-102(a)(5)(E)(ii)	N	Y	0	Required by law to the House and Senate Committee on Education each year for three years beginning with the 2019-2020 school year (Digital)	0	0.00
Report on implementation and availability of Automatic External Defibrillators on each campus	A.C.A. §6-10-122(c)	N	Y	0	Required by Law to the Senate and House Committees on Public Health, Welfare and Labor (Digital)	0	0.00
Review of Arkansas Academic Content Standards and Curriculum Frameworks	A.C.A. §6-15-1504(a) and (c)	N	N	10	Required by Law	0	0.00
Review of school districts under state authority	A.C.A. 6-13-112	N	Y	0	Required Quarterly by Law to the chairs of the House and Senate Education Committes and each member of the General Assembly who represents an area in which the school district is located (Digital)	0	0.00
Revision of Arkansas History Course Guidelines	A.C.A. §6-16-124(b)(2)	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
School Choice Report	A.C.A. §6-18-227(f) Act 1138 of 2013	Y	Y	0	Required by Law to the State Board of Education, Governor and Arkansas Legislative Council (Digital)	0	0.00
School Districts Textbook Requirements to include digital resources compliance report	A.C.A. §6-21-403(d)(2)	Y	Y	0	Required by law to the Governor, the Arkansas Legislative Council, the House and Senate (Digital)	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				
School Performance Reports	A.C.A. §6-15-1402(a)(1)	N	Y	0	Required by law to the House Committee on Education and the Senate Committee on Education. Required by law to be published on ADE website.	0	0.00
School's annual improvement and performance category level designations and ratings	A.C.A. §6-15-2105(b)(1)	N	N	10	Required by Law on ADE's Website and to parents and guardians of students K-12	0	0.00
Standards of Accreditation	A.C.A. §6-15-202(d)	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
Status of Open-Enrollment Public Charter School Programs	A.C.A. §6-23-310	N	Y	0	Required by Law to the General Assembly each biennium and to the General Assembly and to the House and Senate Committees on Education during the interim (Digital)	0	0.00
Succeed Scholarship	Act 827 of 2019	N	Y	0	Required by the House and Senate Committee on Education through BLR (Digital)	0	0.00
Teacher Recruitment Publications	A.C.A. §6-17-310	N	N	100	Required by law	0	0.00
The state of the Division of Youth Services system of education	A.C.A. §9-28-205(f) (Act 972 of 2009)	N	Y	0	Required by Law from DHS and ADE to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and the Senate Intirim Committee on Children and Youth (Digital)	0	0.00
The use of NSLA state categorical funding and the status of chronically underperforming schools	A.C.A. §6-15-2701(c)(3)	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	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
2DD Conference-Treasury	38,149	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
35V Vision Screening Program	0	0	0	0	5,508	0	0	0	0	0	0	0	0	0
435 Federal Grants Administration	722,437	6	740,467	5	1,002,064	8	847,862	6	847,862	6	849,099	6	849,099	6
4HF Medicaid Adm-Cash in Treasury	23,480,817	0	31,250,000	0	18,000,000	0	31,250,000	0	31,250,000	0	31,250,000	0	31,250,000	0
56P Professional Licensure Standards Board	1,406,903	12	1,407,184	13	1,484,714	14	1,428,711	13	1,428,711	13	1,430,859	13	1,430,859	13
620 State Operations	18,996,555	228	21,766,299	236	24,194,695	264	21,442,261	231	21,442,261	231	21,482,158	231	21,482,158	231
630 Building Maintenance	8,430	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	62,547	1	13,102,063	1	13,100,071	1	13,103,756	1	13,103,756	1	13,103,875	1	13,103,875	1
637 Child Nutrition	190,655,208	22	228,356,700	23	228,349,582	23	228,388,483	23	228,388,483	23	228,391,547	23	228,391,547	23
650 Fed Elem & Sec Education	349,415,094	43	528,153,723	47	523,649,688	51	523,748,063	51	523,748,063	51	523,756,215	51	523,756,215	51
85J Open Enrollment Charter School Closure	3,175	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885 Multiple Grant Award Program	281,176	0	1,278,500	0	1,278,500	0	1,578,500	0	1,578,500	0	1,578,500	0	1,578,500	0
893 Medicaid Reimbursement	6,301,321	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0
899 Alternative Certification Program	548,039	0	1,000,000	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0
U58 Succeed Scholarship Program	3,000,000	0	0	0	3,000,000	0	3,300,000	0	3,300,000	0	3,300,000	0	3,300,000	0
X54 Save the Children	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Z17 Arkansas Better Chance Program	1,640,435	9	2,052,000	10	2,095,518	10	2,155,703	10	2,155,703	10	2,157,079	10	2,157,079	10
<b>Total</b>	<b>596,560,286</b>	<b>321</b>	<b>844,051,453</b>	<b>335</b>	<b>834,454,069</b>	<b>371</b>	<b>845,537,068</b>	<b>335</b>	<b>845,537,068</b>	<b>335</b>	<b>845,593,061</b>	<b>335</b>	<b>845,593,061</b>	<b>335</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	31,355,796	4.9	41,243,182	4.7	40,349,412	4.6	40,349,412	4.6	37,962,279	4.3	37,144,958	4.2
General Revenue	4000010	16,298,264	2.6	15,529,092	1.8	20,449,189	2.3	16,331,868	1.9	20,496,441	2.3	16,379,120	1.9
Federal Revenue	4000020	541,435,393	84.9	757,250,890	85.6	752,982,248	85.2	752,982,248	85.6	752,994,701	85.3	752,994,701	85.8
Cash Fund	4000045	38,159,293	6.0	49,380,201	5.6	50,046,260	5.7	50,046,260	5.7	50,048,408	5.7	50,048,408	5.7
Trust Fund	4000050	1,310,933	0.2	13,602,063	1.5	13,603,396	1.5	13,603,396	1.5	13,603,515	1.5	13,603,515	1.6
Performance Fund	4000055	0	0.0	320,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	4,296,593	0.7	4,296,593	0.5	4,296,593	0.5	4,296,593	0.5	5,775,620	0.7	5,775,620	0.7
Educational Excellence Fund	4000220	1,111,263	0.2	1,133,492	0.1	1,158,498	0.1	1,158,498	0.1	1,158,498	0.1	1,158,498	0.1
Rainy Day Fund	4000267	3,000,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(646,371)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(78,970)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	58,271	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	66,211	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%
Trnfr frm DOE Pub School Fund	4000525	2,052,000	0.3	1,595,257	0.2	2,052,000	0.2	2,052,000	0.2	2,052,000	0.2
Trnfr to DOE Public School Fund	4000625	(5,508)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	2,000,000	0.2	2,000,000	0.2	2,000,000	0.2
Restricted Reserve Fund	4000755	0	0.0	3,000,000	0.3	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(609,700)	(0.1)	(2,950,776)	(0.3)	(3,541,952)	(0.4)	(3,541,952)	(0.4)	(3,558,273)	(0.4)
Total Funds		637,803,468	100.0	884,400,865	100.0	883,395,644	100.0	879,278,323	100.0	882,533,189	100.0
Excess Appropriation/(Funding)		(41,243,182)		(40,349,412)		(37,858,576)		(33,741,255)		(36,940,128)	
Grand Total		596,560,286		844,051,453		845,537,068		845,537,068		845,593,061	

FY21 Budget amount in FC 4HF (Medicaid Adm-Cash in Treasury) exceeds the authorized amount due to a transfer from the Cash Fund Holding Account during the 2019-2021 Biennium.  
FY21 Budget amount in FC 631 (Revolving Loan Certification) and FC 637 (Child Nutrition) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.  
FY21 Budget amount in FC 650 (Fed Elem & Sec Education) exceeds the authorized amount due to transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.  
Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

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

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

This appropriation is used to pay expenses of conferences sponsored by the Department.

Funding is provided from registration fees charged to participants.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	21,139	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	3,650	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	13,360	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>38,149</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	550,547	741,616		741,616	741,616	741,616	741,616
Cash Fund	4000045	229,218	475,000		475,000	475,000	475,000	475,000
<b>Total Funding</b>		<b>779,765</b>	<b>1,216,616</b>		<b>1,216,616</b>	<b>1,216,616</b>	<b>1,216,616</b>	<b>1,216,616</b>
Excess Appropriation/(Funding)		(741,616)	(741,616)		(741,616)	(741,616)	(741,616)	(741,616)
<b>Grand Total</b>		<b>38,149</b>	<b>475,000</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

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

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

This appropriation for the Vision Screening Program provides operating expenses for the Arkansas Commission on Eye and Vision Care of School Age Children.

The duties of the Commission are to study the vision needs of children, evaluate screening programs in schools, determine whether children are receiving adequate vision care, and to study the effects of inadequate vision on classroom performance.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to discontinue the appropriation.

The funds remaining in the School-Age Children Eye and Vision Care Fund were transferred to the Division of Elementary and Secondary Education Public School Fund Account to be used for school-based health centers in FY2020, as per A.C.A §19-6-815.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Vision Screening and Care 5900046	0	0	5,508	0	0	0	0
Total	0	0	5,508	0	0	0	0
Funding Sources							
Fund Balance 4000005	5,508	0		0	0	0	0
Trnfr to DOE Public School Fund 4000625	(5,508)	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

Act 757 of 2019, Section 67 amended A.C.A. §19-6-815 to require the transfer of the remaining funds in the School-Age Children Eye and Vision Care Fund to the Division of Elementary and Secondary Education Public School Fund Account to be used for school-based health centers.  
 APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.



## **Analysis of Budget Request**

**Appropriation:** 435 - Federal Grants Administration

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

This appropriation provides administration, accounting, purchasing, and record keeping services for federal programs.

It is funded by indirect cost charges levied against the federal programs operated by the Department.

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 \$847,862 in FY2022 and \$849,099 in FY2023.

The Agency Request includes the following changes:

- Transfer of (2) positions to the Department of Education - Shared Services (BA 9904 FC Z40), including (\$150,370) in Regular Salaries and (\$44,964) in Personal Services Matching in FY2022 and (\$151,170) in Regular Salaries and (\$45,523) in Personal Services Matching in FY2023.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 435 - Federal Grants Administration

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	408,580	314,873	517,226	395,877	395,877	396,077	396,077
<b>#Positions</b>		<b>6</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	115,271	95,952	155,196	122,343	122,343	123,380	123,380
Operating Expenses	5020002	12,302	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	542	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	185,742	260,000	260,000	260,000	260,000	260,000	260,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>722,437</b>	<b>740,467</b>	<b>1,002,064</b>	<b>847,862</b>	<b>847,862</b>	<b>849,099</b>	<b>849,099</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,804,642	2,448,344		2,448,344	2,448,344	2,446,184	2,446,184
Federal Revenue	4000020	1,365,091	740,467		845,702	845,702	846,939	846,939
Other	4000370	1,048	0		0	0	0	0
<b>Total Funding</b>		<b>3,170,781</b>	<b>3,188,811</b>		<b>3,294,046</b>	<b>3,294,046</b>	<b>3,293,123</b>	<b>3,293,123</b>
Excess Appropriation/(Funding)		(2,448,344)	(2,448,344)		(2,446,184)	(2,446,184)	(2,444,024)	(2,444,024)
<b>Grand Total</b>		<b>722,437</b>	<b>740,467</b>		<b>847,862</b>	<b>847,862</b>	<b>849,099</b>	<b>849,099</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 4HF - Medicaid Adm-Cash in Treasury

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

The Department of Education - Division of Elementary and Secondary Education's School Health Services Unit, along with the Department of Human Services - Division of Medical Services, received federal approval from the Centers for Medicare and Medicaid Services to coordinate and manage a statewide Medicaid administrative claiming program referred to as Arkansas Medicaid Administrative Claiming (ARMAC). This program allows school districts and public charter schools to receive reimbursement for costs associated with certain administrative activities that directly support the Arkansas Medicaid program. The services provided include occupational/physical/speech therapy, personal care, private duty nursing, school-based mental health, targeted case management, and vision/hearing screens. Funding flows from Department of Human Services through the Department of Education - Division of Elementary and Secondary Education to the school districts. In August 2019, DESE upgraded the random sampling software used to determine services at a specific time. The new system is improving the efficiency and operation of the ARMAC program. This change resulted in a forty percent increase to overall quarterly claims.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$31,250,000 in each year of the biennium.

The Agency Request includes the following changes each year:

- Restoration of \$13,250,000 in appropriation originally approved by ALC in FY2021 and transferred from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 4HF - Medicaid Adm-Cash in Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
AR Medicaid Admin Claims	5900046	23,480,817	31,250,000	18,000,000	31,250,000	31,250,000	31,250,000	31,250,000
Total		23,480,817	31,250,000	18,000,000	31,250,000	31,250,000	31,250,000	31,250,000
Funding Sources								
Fund Balance	4000005	4,502,027	8,418,156		8,418,156	8,418,156	8,418,156	8,418,156
Cash Fund	4000045	27,396,946	31,250,000		31,250,000	31,250,000	31,250,000	31,250,000
Total Funding		31,898,973	39,668,156		39,668,156	39,668,156	39,668,156	39,668,156
Excess Appropriation/(Funding)		(8,418,156)	(8,418,156)		(8,418,156)	(8,418,156)	(8,418,156)	(8,418,156)
Grand Total		23,480,817	31,250,000		31,250,000	31,250,000	31,250,000	31,250,000

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 56P - Professional Licensure Standards Board

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

The Professional Licensure Standards Board (PLSB) was created by Act 846 of 2007. Pursuant to Ark. Code Ann. § 6-17-422, the PLSB develops minimum college level preparatory and grade point average requirements for all teachers, and administers a Code of Ethics for administrators and teachers. This appropriation supports 14 positions that investigate violations of the ethics code and conduct audits of licensure programs of study in all Arkansas institutions of higher education. Grant funds from this appropriation were provided for the edTPA (Education Teacher Performance Assessment) program, a performance-based assessment and support system for teachers and teacher candidates; however to address the chronic critical shortage areas in teacher licensure, the grant funds are now used to support educators who add an endorsement in one of the shortage areas to their standard license.

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

The Agency is requesting appropriation in the amount of \$1,428,711 in FY2022 and \$1,430,859 in FY2023.

The Agency Request includes the following changes:

- Transfer of (1) position to the Department of Education - Shared Services (BA 9904 FC Z40), including (\$71,311) in Regular Salaries and (\$21,601) in Personal Services Matching appropriation in FY2022 and (\$71,311) in Regular Salaries and (\$21,780) in Personal Services Matching appropriation in FY2023 to provide Shared Services for all of the Department.
- Restoration of \$50,000 in Capital Outlay appropriation in each year for any unforeseen needs that may arise.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 56P - Professional Licensure Standards Board

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	520,768	649,819	710,518	662,224	662,224	662,624	662,624
<b>#Positions</b>		<b>12</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	180,157	211,535	228,366	220,657	220,657	222,405	222,405
Operating Expenses	5020002	347,810	376,325	376,325	376,325	376,325	376,325	376,325
Conference & Travel Expenses	5050009	5,346	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	9,505	9,505	9,505	9,505	9,505	9,505
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	98,064	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	254,758	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,406,903</b>	<b>1,407,184</b>	<b>1,484,714</b>	<b>1,428,711</b>	<b>1,428,711</b>	<b>1,430,859</b>	<b>1,430,859</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,555,488	898,897		898,897	898,897	894,217	894,217
Cash Fund	4000045	750,312	1,407,184		1,424,031	1,424,031	1,426,179	1,426,179
<b>Total Funding</b>		<b>2,305,800</b>	<b>2,306,081</b>		<b>2,322,928</b>	<b>2,322,928</b>	<b>2,320,396</b>	<b>2,320,396</b>
Excess Appropriation/(Funding)		(898,897)	(898,897)		(894,217)	(894,217)	(889,537)	(889,537)
<b>Grand Total</b>		<b>1,406,903</b>	<b>1,407,184</b>		<b>1,428,711</b>	<b>1,428,711</b>	<b>1,430,859</b>	<b>1,430,859</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.  
Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 620 - State Operations

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides state funded resources for the operations of the Department of Education - Division of Elementary and Secondary Education and assistance to Arkansas' public schools. Operational activities include legal services, information technology, public relations and fiscal management. Assistance to school districts includes the "School Report Card," fiscal and administrative support, curriculum and instruction, and special education assistance and compliance monitoring. To provide the operations of the Division and assistance to schools, the Division is separated into 6 units. These units are: Central Administration, Division of Fiscal and Administrative Services, Division of Educator Effectiveness/Licensure, Division of Learning Services, Division of Academic Accountability, and the Division of Research and Technology.

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

The Agency is requesting appropriation in the amount of \$21,442,261 in FY22 and \$21,482,158 in FY23 and general revenue funding in the amount of \$17,149,189 in FY22 and \$17,196,441 in FY23.

The Agency Request includes the following changes:

- Transfer out of (33) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$2,180,311) in Regular Salaries and (\$673,567) in Personal Services Matching in FY22 and (\$2,181,911) in Regular Salaries and (\$679,386) in Personal Services Matching in FY23.
- Transfer out of (\$68,386) in Operating Expenses and (\$6,839) in Conference and Travel Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Restoration of \$100,000 in Capital Outlay appropriation in each year of the biennium in the event that unforeseen needs arise.
- Increase of \$817,321 in general revenue funding in each year of the biennium, restoring the Category D reduction from the FY2021 general revenue forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$16,331,868 in FY22 and \$16,379,120 in FY23. The Executive Recommendation also provides for reclassification of six positions.

## Appropriation Summary

**Appropriation:** 620 - State Operations

**Funding Sources:** EGA - Division of Elementary and Secondary Education 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	12,778,323	13,398,104	15,480,815	13,300,504	13,300,504	13,305,904	13,305,904
	<b>#Positions</b>	<b>228</b>	<b>236</b>	<b>264</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>
Extra Help	5010001	0	160,000	160,000	160,000	160,000	160,000	160,000
	<b>#Extra Help</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	4,155,264	4,208,186	4,774,437	4,277,539	4,277,539	4,312,036	4,312,036
Operating Expenses	5020002	1,977,158	926,148	3,479,443	3,411,057	3,411,057	3,411,057	3,411,057
Conference & Travel Expenses	5050009	75,423	65,661	100,000	93,161	93,161	93,161	93,161
Professional Fees	5060010	10,387	8,200	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	100,000	100,000	100,000	100,000	100,000
Succeed Scholarship Program	5900047	0	3,000,000	0	0	0	0	0
<b>Total</b>		<b>18,996,555</b>	<b>21,766,299</b>	<b>24,194,695</b>	<b>21,442,261</b>	<b>21,442,261</b>	<b>21,482,158</b>	<b>21,482,158</b>

Funding Sources								
Fund Balance	4000005	3,829,724	5,361,474		4,924,447	4,924,447	2,544,514	1,727,193
General Revenue	4000010	16,298,264	15,529,092		17,149,189	16,331,868	17,196,441	16,379,120
Performance Fund	4000055	0	320,871		0	0	0	0
Educational Adequacy Fund	4000210	4,296,593	4,296,593		4,296,593	4,296,593	5,775,620	5,775,620
Educational Excellence Fund	4000220	1,111,263	1,133,492		1,158,498	1,158,498	1,158,498	1,158,498
Intra-agency Fund Transfer	4000317	(646,371)	0		0	0	0	0
Other	4000370	12,045	0		0	0	0	0
Transfer from Health Dept	4000511	66,211	0		0	0	0	0
Restricted Reserve Fund	4000755	0	3,000,000		0	0	0	0
Shared Services Transfer	4000760	(609,700)	(2,950,776)		(3,541,952)	(3,541,952)	(3,558,273)	(3,558,273)
<b>Total Funding</b>		<b>24,358,029</b>	<b>26,690,746</b>		<b>23,986,775</b>	<b>23,169,454</b>	<b>23,116,800</b>	<b>21,482,158</b>
Excess Appropriation/(Funding)		(5,361,474)	(4,924,447)		(2,544,514)	(1,727,193)	(1,634,642)	0
<b>Grand Total</b>		<b>18,996,555</b>	<b>21,766,299</b>		<b>21,442,261</b>	<b>21,442,261</b>	<b>21,482,158</b>	<b>21,482,158</b>

Budget exceeds Authorized Appropriation in Succeed Scholarship Program due to a transfer from the Various Temporary Appropriation Holding Account. The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.



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

Agency: Department of Education-General Education

Program: State Operations

Act #: 727 Section(s) #: 21

Estimated Carry Forward Amount \$ 4,200,000.00 Funding Source: General Revenue, Educ Excellence Trust Fund, Educ Adequacy

**Accounting Information:**

Business Area: 0500 Funds Center: 620 Fund: EGA Functional Area: EDUC

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

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

These funds will be used in FY2021 to maintain the current budget level.

**Actual Funding Carry Forward Amount** \$ 5,361,474.33

**Current status of carry forward funding:**

The carryforward amount will be budgeted in FY21 to maintain the current budget level.

Johnny Key  
Secretary

07-29-2019  
Date

## **Analysis of Budget Request**

**Appropriation:** 630 - Building Maintenance

**Funding Sources:** TEB - Educational Buildings Maintenance Fund

The Building Maintenance program provides financing for building and grounds maintenance, equipment maintenance contracts, insurance and janitorial services for the various buildings in the Education complex. This appropriation is funded from rent charged to the various non-federal units at the Department.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 630 - Building Maintenance  
**Funding Sources:** TEB - Educational Buildings Maintenance 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	8,430	500,000	500,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>8,430</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	3,527,380	4,277,361		4,277,361	4,277,361	4,277,361	4,277,361
Trust Fund	4000050	837,381	500,000		500,000	500,000	500,000	500,000
Miscellaneous Adjustments	4000345	(78,970)	0		0	0	0	0
<b>Total Funding</b>		<b>4,285,791</b>	<b>4,777,361</b>		<b>4,777,361</b>	<b>4,777,361</b>	<b>4,777,361</b>	<b>4,777,361</b>
<b>Excess Appropriation/(Funding)</b>		<b>(4,277,361)</b>	<b>(4,277,361)</b>		<b>(4,277,361)</b>	<b>(4,277,361)</b>	<b>(4,277,361)</b>	<b>(4,277,361)</b>
<b>Grand Total</b>		<b>8,430</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

## **Analysis of Budget Request**

**Appropriation:** 631 - Revolving Loan Certification

**Funding Sources:** TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification program within the Department of Education issues revolving loan certificates through the State Treasury in order to finance loans up to \$500,000 each to school districts for construction and the purchase of equipment or buses.

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

The Agency is requesting continuing appropriation in the amount of \$13,103,756 in FY22 and \$13,103,875 in FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 631 - Revolving Loan Certification  
**Funding Sources:** TEM - Education Revolving Loan Certificates Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	45,825	46,561	45,029	47,552	47,552	47,552	47,552
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,091	15,502	15,042	16,204	16,204	16,323	16,323
Operating Expenses	5020002	1,631	27,500	27,500	27,500	27,500	27,500	27,500
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Loans	5120029	0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>Total</b>		<b>62,547</b>	<b>13,102,063</b>	<b>13,100,071</b>	<b>13,103,756</b>	<b>13,103,756</b>	<b>13,103,875</b>	<b>13,103,875</b>
<b>Funding Sources</b>								
Fund Balance	4000005	12,796,401	13,207,406		13,207,406	13,207,406	13,207,046	13,207,046
Trust Fund	4000050	473,552	13,102,063		13,103,396	13,103,396	13,103,515	13,103,515
<b>Total Funding</b>		<b>13,269,953</b>	<b>26,309,469</b>		<b>26,310,802</b>	<b>26,310,802</b>	<b>26,310,561</b>	<b>26,310,561</b>
Excess Appropriation/(Funding)		(13,207,406)	(13,207,406)		(13,207,046)	(13,207,046)	(13,206,686)	(13,206,686)
<b>Grand Total</b>		<b>62,547</b>	<b>13,102,063</b>		<b>13,103,756</b>	<b>13,103,756</b>	<b>13,103,875</b>	<b>13,103,875</b>

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 increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 637 - Child Nutrition

**Funding Sources:** FHB - DOE Food Service Federal

The Child Nutrition Program of the Department of Education provides administrative services and reimbursement to the local school districts that participate in the school lunch, school breakfast, or special milk programs. This program also promotes nutrition education by conducting courses in methods and materials for teaching nutrition education. The Fresh Fruit and Vegetable program is included in the program. The Child Nutrition Program is funded with federal funds from the United States Department of Agriculture.

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

The Agency requests appropriation in the amount of \$228,388,483 in FY22 and \$228,391,547 in FY23.

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

- Restoration of \$50,000 in Capital Outlay appropriation for unforeseen needs that may arise.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 637 - Child Nutrition

**Funding Sources:** FHB - DOE Food Service Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	967,168	1,110,214	1,106,752	1,127,105	1,127,105	1,127,305	1,127,305
<b>#Positions</b>		<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Personal Services Matching	5010003	327,817	365,386	361,730	380,278	380,278	383,142	383,142
Operating Expenses	5020002	283,140	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
Conference & Travel Expenses	5050009	3,389	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees	5060010	20,400	156,400	156,400	156,400	156,400	156,400	156,400
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	189,035,451	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000
Refunds/Reimbursements	5110014	17,843	450,000	450,000	450,000	450,000	450,000	450,000
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>190,655,208</b>	<b>228,356,700</b>	<b>228,349,582</b>	<b>228,388,483</b>	<b>228,388,483</b>	<b>228,391,547</b>	<b>228,391,547</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	190,655,208	228,356,700		228,388,483	228,388,483	228,391,547	228,391,547
<b>Total Funding</b>		<b>190,655,208</b>	<b>228,356,700</b>		<b>228,388,483</b>	<b>228,388,483</b>	<b>228,391,547</b>	<b>228,391,547</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>190,655,208</b>	<b>228,356,700</b>		<b>228,388,483</b>	<b>228,388,483</b>	<b>228,391,547</b>	<b>228,391,547</b>

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 increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 650 - Fed Elem & Sec Education

**Funding Sources:** FEE - Dept of Education Federal

The Federal Elementary and Secondary Education appropriation for the Department of Education contains the majority of the federal entitlement programs for elementary and secondary education. These programs include Title I education services for the educationally disadvantaged, Title II-A, Title III, Title VI, Special Education programs, and Early Childhood programs.

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

The Agency requests appropriation in the amount of \$523,748,063 in FY22 and \$523,756,215 in FY23.

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

- Restoration of \$200,000 in Capital Outlay appropriation for unforeseen needs that may arise.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 650 - Fed Elem & Sec Education

**Funding Sources:** FEE - Dept of Education Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,220,605	2,615,643	2,814,013	2,867,497	2,867,497	2,868,297	2,868,297
<b>#Positions</b>		<b>43</b>	<b>47</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	724,087	830,113	882,802	927,693	927,693	935,045	935,045
Operating Expenses	5020002	2,209,852	9,134,384	8,975,900	8,975,900	8,975,900	8,975,900	8,975,900
Conference & Travel Expenses	5050009	133,449	715,500	710,500	710,500	710,500	710,500	710,500
Professional Fees	5060010	578,021	12,851,105	12,851,105	12,851,105	12,851,105	12,851,105	12,851,105
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	343,452,402	500,686,978	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368
Refunds/Reimbursements	5110014	87,935	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay	5120011	8,743	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>		<b>349,415,094</b>	<b>528,153,723</b>	<b>523,649,688</b>	<b>523,748,063</b>	<b>523,748,063</b>	<b>523,756,215</b>	<b>523,756,215</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	349,415,094	528,153,723		523,748,063	523,748,063	523,756,215	523,756,215
<b>Total Funding</b>		<b>349,415,094</b>	<b>528,153,723</b>		<b>523,748,063</b>	<b>523,748,063</b>	<b>523,756,215</b>	<b>523,756,215</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>349,415,094</b>	<b>528,153,723</b>		<b>523,748,063</b>	<b>523,748,063</b>	<b>523,756,215</b>	<b>523,756,215</b>

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

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 85J - Open Enrollment Charter School Closure

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

This appropriation was established to allow the Department of Education to pay outstanding debts incurred by a closed open enrollment charter school. Anytime an open enrollment school is closed, the assets and outstanding debts of that school are transferred to the Department.

The funds are collected from the school.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 85J - Open Enrollment Charter School Closure

**Funding Sources:** NED-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
Charter School Closure	5900046	3,175	300,000	300,000	300,000	300,000	300,000	300,000
Total		3,175	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	132,693	138,710		138,710	138,710	138,710	138,710
Cash Fund	4000045	9,192	300,000		300,000	300,000	300,000	300,000
Total Funding		141,885	438,710		438,710	438,710	438,710	438,710
Excess Appropriation/(Funding)		(138,710)	(138,710)		(138,710)	(138,710)	(138,710)	(138,710)
Grand Total		3,175	300,000		300,000	300,000	300,000	300,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 885 - Multiple Grant Award Program

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

The Department of Education receives grants and awards from private foundations or individuals for programs, such as Teacher of the Year, SPARK It Up, Arkansas, and Play It Again, Arkansas. The number of grants administered by the Department varies each year.

With the exception of Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$1,578,500 in each year of the biennium.

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

- Increase of \$300,000 in Operating Expenses appropriation in order to support Career and Technical Student Organizations across the State.
- Restoration of \$100,000 in Capital Outlay appropriation for unforeseen needs that may arise.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 885 - Multiple Grant Award Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		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	120,031	122,000	122,000	422,000	422,000	422,000	422,000
Conference & Travel Expenses	5050009	3,907	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	5,500	40,000	40,000	40,000	40,000	40,000	40,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	151,738	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>281,176</b>	<b>1,278,500</b>	<b>1,278,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,513,479	2,494,992		2,494,992	2,494,992	2,494,992	2,494,992
Cash Fund	4000045	262,689	1,278,500		1,578,500	1,578,500	1,578,500	1,578,500
<b>Total Funding</b>		<b>2,776,168</b>	<b>3,773,492</b>		<b>4,073,492</b>	<b>4,073,492</b>	<b>4,073,492</b>	<b>4,073,492</b>
Excess Appropriation/(Funding)		(2,494,992)	(2,494,992)		(2,494,992)	(2,494,992)	(2,494,992)	(2,494,992)
<b>Grand Total</b>		<b>281,176</b>	<b>1,278,500</b>		<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 893 - Medicaid Reimbursement

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

The Department of Education collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the State Medicaid Office. Reimbursements are for targeted case management and psychological services in addition to the reimbursement for speech-language pathology, physical therapy, and occupational therapy.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests continuing appropriation in the amount of \$13,669,517 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 893 - Medicaid Reimbursement

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	6,301,321	13,659,017	13,659,017	13,659,017	13,659,017	13,659,017	13,659,017
Medicaid Admin	5900046	0	10,500	10,500	10,500	10,500	10,500	10,500
<b>Total</b>		<b>6,301,321</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>
<b>Funding Sources</b>								
Fund Balance	4000005	81,825	2,634,496		2,634,496	2,634,496	2,634,496	2,634,496
Cash Fund	4000045	8,853,992	13,669,517		13,669,517	13,669,517	13,669,517	13,669,517
<b>Total Funding</b>		<b>8,935,817</b>	<b>16,304,013</b>		<b>16,304,013</b>	<b>16,304,013</b>	<b>16,304,013</b>	<b>16,304,013</b>
Excess Appropriation/(Funding)		(2,634,496)	(2,634,496)		(2,634,496)	(2,634,496)	(2,634,496)	(2,634,496)
<b>Grand Total</b>		<b>6,301,321</b>	<b>13,669,517</b>		<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 899 - Alternative Certification Program

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

The Department of Education has developed alternative methods for certifying individuals within the State who have expertise and knowledge in particular subject areas but do not have the standard teaching certificate. The prospective teachers are charged a fee for training workshops with the funds used to pay workshop expenses.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests continuing appropriation in the amount of \$1,349,212 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 899 - Alternative Certification Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	84,802	227,367	227,367	227,367	227,367	227,367	227,367
Conference & Travel Expenses	5050009	0	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	17,875	35,420	35,420	35,420	35,420	35,420	35,420
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	445,362	728,713	1,077,925	1,077,925	1,077,925	1,077,925	1,077,925
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>548,039</b>	<b>1,000,000</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>
<b>Funding Sources</b>								
Fund Balance	4000005	56,082	164,987		164,987	164,987	164,987	164,987
Cash Fund	4000045	656,944	1,000,000		1,349,212	1,349,212	1,349,212	1,349,212
<b>Total Funding</b>		<b>713,026</b>	<b>1,164,987</b>		<b>1,514,199</b>	<b>1,514,199</b>	<b>1,514,199</b>	<b>1,514,199</b>
Excess Appropriation/(Funding)		(164,987)	(164,987)		(164,987)	(164,987)	(164,987)	(164,987)
<b>Grand Total</b>		<b>548,039</b>	<b>1,000,000</b>		<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U58 - Succeed Scholarship Program

**Funding Sources:** NEW SUB FUND ACCOUNT - EGA - Division of Elementary and Secondary Education Fund Account

Act 1178 of 2015 created the Succeed Scholarship Program. Participating students must have attended public school for at least the one full school year immediately prior to the school year for which the scholarship payments are disbursed, unless the student is a dependent of an active duty member of any branch of the United States Armed Forces. At the time of application, student applicants must have an individualized education program (IEP) in accordance with the federal Individuals with Disabilities Education Act, and they must have been accepted for admission into a private school that is eligible to participate in the program. The amount of each student scholarship is the cost of tuition and fees for the private school or the foundation funding amount for the current school year under ACA 6-20-2305, whichever is less.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation and general revenue funding in the amount of \$3,300,000 in each year of the biennium.

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

- Increase of \$300,000 in Succeed Scholarship Program appropriation for anticipated growth in the program.
- Increase of \$3,300,000 in general revenue funding, and the creation of a new sub-fund account (Division of Elementary and Secondary Education Fund Account, EGA) that can accept general revenue fund transfers as authorized by the General Assembly.

The Executive Recommendation provides for the Agency Request in appropriation only and creation of a new sub fund account.

## Appropriation Summary

**Appropriation:** U58 - Succeed Scholarship Program

**Funding Sources:** NEW SUB FUND ACCOUNT - EGA - Division of Elementary and Secondary Education 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
Succeed Scholarship Program 5900046	3,000,000	0	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Total	3,000,000	0	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Funding Sources							
General Revenue 4000010	0	0		3,300,000	0	3,300,000	0
Rainy Day Fund 4000267	3,000,000	0		0	0	0	0
Total Funding	3,000,000	0		3,300,000	0	3,300,000	0
Excess Appropriation/(Funding)	0	0		0	3,300,000	0	3,300,000
Grand Total	3,000,000	0		3,300,000	3,300,000	3,300,000	3,300,000

For Fiscal Year 2021 (Budget), Succeeds Scholarship Program was budgeted and funded in Fund Center 620, with transfers from the Various Temporary Appropriation Holding Account and the Restricted Reserve Fund Account.

## **Analysis of Budget Request**

**Appropriation:** X54 - Save the Children

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides for a grant for statewide after school literacy, nutrition, home visiting and early childhood programs to be administered by Save the Children for low income, at risk children.

The continuing level of appropriation is the FY2021 Authorized.

The Agency requests to continue unfunded appropriation of \$2,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X54 - Save the Children

**Funding Sources:** EGA - Division of Elementary and Secondary Education 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
Grants and Aid	5100004	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Unfunded Appropriation	4000715	0	0		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		0	0		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		2,000,000	2,000,000	2,000,000	2,000,000

## **Analysis of Budget Request**

**Appropriation:** Z17 - Arkansas Better Chance Program

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides for the salaries, operation costs, travel and conference expenses, professional fees, and contracted services for the Arkansas Better Chance program. Funding is provided by a transfer from the Division of Elementary and Secondary Education Public School Fund Account. Act 154 of 2020, Section 16 allows for the transfer of a maximum of 2% of available funds for administration of the Better Chance Program, which may be contracted with the Division of Elementary and Secondary Education.

Act 910 of 2019 transferred the administration of the Arkansas Better Chance Program from the Department of Human Services - Division of Child Care and Early Childhood Education to the Department of Education - Division of Elementary and Secondary Education.

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

The Agency requests appropriation in the amount of \$2,155,703 in FY2022 and \$2,157,079 in FY2023.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z17 - Arkansas Better Chance Program

**Funding Sources:** EGA - Division of Elementary and Secondary Education 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	380,435	443,130	403,613	452,155	452,155	452,355	452,355	
<b>#Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
Personal Services Matching	5010003	137,130	149,971	145,087	156,730	156,730	157,906	157,906	
Operating Expenses	5020002	1,097,309	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	
Conference & Travel Expenses	5050009	1,084	3,917	3,917	3,917	3,917	3,917	3,917	
Professional Fees	5060010	24,477	209,691	297,610	297,610	297,610	297,610	297,610	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,640,435</b>	<b>2,052,000</b>	<b>2,095,518</b>	<b>2,155,703</b>	<b>2,155,703</b>	<b>2,157,079</b>	<b>2,157,079</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	456,743		0	0	0	0	
Other	4000370	45,178	0		0	0	0	0	
Trnfr frm DOE Pub School Fund	4000525	2,052,000	1,595,257		2,052,000	2,052,000	2,052,000	2,052,000	
<b>Total Funding</b>		<b>2,097,178</b>	<b>2,052,000</b>		<b>2,052,000</b>	<b>2,052,000</b>	<b>2,052,000</b>	<b>2,052,000</b>	
Excess Appropriation/(Funding)		(456,743)	0		103,703	103,703	105,079	105,079	
<b>Grand Total</b>		<b>1,640,435</b>	<b>2,052,000</b>		<b>2,155,703</b>	<b>2,155,703</b>	<b>2,157,079</b>	<b>2,157,079</b>	

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 increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

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

Agency: Department of Education-General Education

Program: Arkansas Better Chance Program

Act #: 727 Section(s) #: 21

Estimated Carry Forward Amount \$ 500,000.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0500 Funds Center: Z17 Fund: EGA Functional Area: EDUC

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

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

Unexpended funds on June 30, 2020 will be used for the Arkansas Better Chance for School Success Program.

**Actual Funding Carry Forward Amount** \$ 456,743.81

**Current status of carry forward funding:**

The funds will be used as deemed appropriate by the Department of Education for the Arkansas Better Chance for School Success Program.

Johnny Key  
Secretary

07-27-2020  
Date



## DOE - Public School Fund

### 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				
N/A	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
057 Smart Start/Smart Step	10,325,015	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	15,079,641	0	17,916,047	0	17,916,047	0	17,916,047	0	18,484,481	0	17,916,047	0	19,075,847	0
088 At Risk	1,177,650	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,500,000	0	13,020,000	0	13,998,150	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	453,688	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
1PS Non-Traditional Licensure	49,500	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	3,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	2,045,527,559	0	2,119,976,293	0	2,119,976,293	0	2,108,075,611	0	2,136,100,941	0	2,140,354,136	0	2,206,861,456	0
2HR Enhanced Student Achievement Funding	233,007,830	0	235,364,476	0	235,364,476	0	238,449,809	0	241,186,503	0	241,218,277	0	246,723,439	0
2HS Prof Development Fund	27,884,018	0	33,175,911	0	33,175,911	0	33,175,911	0	35,175,911	0	33,175,911	0	37,175,911	0
2HU Supplemental Millage	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2HX Distance Learning Operations	7,494,915	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,144,282	2	1,353,246	4	1,353,215	4	1,357,141	4	1,357,141	4	1,357,561	4	1,357,561	4
2JA Content Standards	91,283	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,099,998	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	600,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
2ZM Master Principal Bonus	84,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,624,036	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	29,066,374	0	30,246,576	0	30,246,576	0	31,178,300	0	32,876,331	0	32,291,116	0	35,783,095	0
326 General Facilities Funding	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0
331 Isolated Funding	2,271,953	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	26,419,389	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	10,514,872	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	25,325,004	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0
394 Residential Ctrs/Juv Detention	16,344,979	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	0	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
437 Teacher Retirement Matching	11,483,057	0	11,870,520	0	11,870,520	0	13,804,003	0	13,804,003	0	14,666,754	0	14,666,754	0

## 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
438 Ntl Bd Prof Teaching Standards	17,517,781	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0
440 Advanced Placement Incentive	1,030,574	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0
445 AR Easter Seals	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	57,246,216	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0
447 School Food Services	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	843,810	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	2,341	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	739,025	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0
458 School Worker Defense	2,410	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	12,939,492	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0
4HM Teacher of the Year	97,130	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	19,433,273	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	211,800	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	1,904,381	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	321,085	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
59X Add Public School Employee Ins	15,000,000	0	15,000,000	0	15,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
652 Better Chance Program	109,315,900	0	111,948,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0
668 Special Education Services	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	19,450,826	44	23,355,444	50	23,382,575	51	23,440,326	50	23,440,326	50	23,449,255	50	23,449,255	50
697 Early Childhood Special Educ	16,762,889	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,300,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	5,313,579	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
E67 Enhanced Salary	0	0	0	0	0	0	0	0	15,000,000	0	0	0	15,000,000	0
F81 School Recognition	6,700,100	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0
N55 Enhanced Transportation Funding	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	6,000,000	0	5,000,000	0	7,200,000	0
N68 OE Charter Fac Funding Aid Prg	7,477,803	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
V30 Computer Science Initiative	2,485,487	0	2,500,000	0	2,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V33 ESA Matching Grant Program	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0

## 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
V38 R.I.S.E. Arkansas	652,963	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0
X06 Positive Youth Development	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X41 Educator Compensation Reform Program	12,141,495	0	47,858,505	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
X56 EIDT Special Education Services	1,000,000	0	3,471,730	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
<b>Total</b>	<b>2,854,365,380</b>	<b>46</b>	<b>3,039,894,875</b>	<b>54</b>	<b>3,086,643,740</b>	<b>55</b>	<b>3,101,755,275</b>	<b>54</b>	<b>3,153,263,764</b>	<b>54</b>	<b>3,138,787,184</b>	<b>54</b>	<b>3,237,629,595</b>	<b>54</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	62,139,444	2.0	195,280,681	6.1	165,184,078	5.2	165,184,078	5.2	130,570,302	4.2	78,090,119	2.4
Ed Fac Prtnrshp Fund Trnsfr	4000057	(17,940,512)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DOE Public School Fund	4000195	2,187,669,810	71.7	2,187,669,810	68.3	2,218,426,383	69.9	2,217,454,689	69.9	2,218,435,754	70.7	2,287,076,507	70.9
E-Rate Credit	4000207	4,922,967	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	589,468,551	19.3	593,186,037	18.5	529,468,551	16.7	529,468,551	16.7	529,468,551	16.9	599,468,551	18.6
Educational Excellence Fund	4000220	226,827,803	7.4	231,365,275	7.2	236,469,415	7.5	236,469,415	7.5	236,469,415	7.5	236,469,415	7.3
Miscellaneous Adjustments	4000345	766,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
TANF Transfer	4000478	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2
Trnfr frm DOE Pub School Fund	4000525	(13,204,850)	(0.4)	(11,152,850)	(0.3)	(11,152,850)	(0.4)	(11,152,850)	(0.4)	(11,152,850)	(0.4)	(11,152,850)	(0.3)
Transit Tax	4000700	1,466,212	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,200,000	0.8	25,200,000	0.8	25,200,000	0.8	25,200,000	0.8
<b>Total Funds</b>		<b>3,049,646,061</b>	<b>100.0</b>	<b>3,205,078,953</b>	<b>100.0</b>	<b>3,172,325,577</b>	<b>100.0</b>	<b>3,171,353,883</b>	<b>100.0</b>	<b>3,137,721,172</b>	<b>100.0</b>	<b>3,223,881,742</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(195,280,681)		(165,184,078)		(70,570,302)		(18,090,119)		1,066,012		13,747,853	
<b>Grand Total</b>		<b>2,854,365,380</b>		<b>3,039,894,875</b>		<b>3,101,755,275</b>		<b>3,153,263,764</b>		<b>3,138,787,184</b>		<b>3,237,629,595</b>	

FY21 Budget amount in FC 2HY (Education Renewal Zones) exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 2HY - Education Renewal Zones

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Division of Education Renewal Zones (ERZ) was created by Act 106 of the Second Extraordinary Session of 2003 (A.C.A. § 6-15-2501 et seq.) An education renewal zone is established by an interlocal agreement between any public school, education service cooperative, or institution of higher learning through which they collaborate to improve public school performance and academic achievement. The purpose of an education renewal zone includes but is not limited to, identifying and implementing education and management strategies designed specifically to improve public school performance and student academic achievement, particularly the State's most academically distressed public schools; and provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities.

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

The Agency requests appropriation and Public School Fund general revenue funding of \$1,357,141 in FY22 and \$1,357,561 in FY23.

The Executive Recommendation provides for the Agency Request, with Public School Fund general revenue funding of \$1,357,141 in FY22 and \$1,357,561 in FY23.

## Appropriation Summary

**Appropriation:** 2HY - Education Renewal Zones

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School 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	72,176	166,519	166,848	168,180	168,180	168,180	168,180
<b>#Positions</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	35,990	57,577	57,217	59,811	59,811	60,231	60,231
Operating Expenses	5020002	11,711	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	55	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
Grants and Aid	5100004	1,024,350	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,144,282</b>	<b>1,353,246</b>	<b>1,353,215</b>	<b>1,357,141</b>	<b>1,357,141</b>	<b>1,357,561</b>	<b>1,357,561</b>
<b>Funding Sources</b>								
DOE Public School Fund	4000195	1,144,282	1,353,246		1,357,141	1,357,141	1,357,561	1,357,561
<b>Total Funding</b>		<b>1,144,282</b>	<b>1,353,246</b>		<b>1,357,141</b>	<b>1,357,141</b>	<b>1,357,561</b>	<b>1,357,561</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,144,282</b>	<b>1,353,246</b>		<b>1,357,141</b>	<b>1,357,141</b>	<b>1,357,561</b>	<b>1,357,561</b>

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium. The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

Arkansas Public School Computer Network (APSCN) began as a nonprofit agency in 1992 and became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices and Cooperatives use APSCN to process financial and student data.

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 \$23,440,326 in FY22 and \$23,449,255 in FY23 and Public School Fund general revenue funding of \$23,210,326 in FY22 and \$23,219,255 in FY23.

The Agency Request includes the following changes:

- Transfer out of (1) position to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$59,826) in Regular Salaries and (\$18,993) in Personal Services Matching in FY22 and (\$59,826) in Regular Salaries and (\$19,143) in Personal Services Matching in FY23.
- Restoration of \$200,000 in unfunded Capital Outlay appropriation in the event that unforeseen needs arise.

The Executive Recommendation provides for the Agency Request, with Public School Fund general revenue funding of \$23,210,326 in FY22 and \$23,219,255 in FY23.

## Appropriation Summary

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School 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	2,411,042	2,735,654	2,759,550	2,784,581	2,784,581	2,786,181	2,786,181
<b>#Positions</b>		<b>44</b>	<b>50</b>	<b>51</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Personal Services Matching	5010003	785,901	866,701	869,936	902,656	902,656	909,985	909,985
Operating Expenses	5020002	15,946,873	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	7,010	7,250	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>19,450,826</b>	<b>23,355,444</b>	<b>23,382,575</b>	<b>23,440,326</b>	<b>23,440,326</b>	<b>23,449,255</b>	<b>23,449,255</b>
<b>Funding Sources</b>								
DOE Public School Fund	4000195	14,497,859	23,325,444		23,210,326	23,210,326	23,219,255	23,219,255
E-Rate Credit	4000207	4,922,967	0		0	0	0	0
Other	4000370	30,000	30,000		30,000	30,000	30,000	30,000
Unfunded Appropriation	4000715	0	0		200,000	200,000	200,000	200,000
<b>Total Funding</b>		<b>19,450,826</b>	<b>23,355,444</b>		<b>23,440,326</b>	<b>23,440,326</b>	<b>23,449,255</b>	<b>23,449,255</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>19,450,826</b>	<b>23,355,444</b>		<b>23,440,326</b>	<b>23,440,326</b>	<b>23,449,255</b>	<b>23,449,255</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.



## **Analysis of Budget Request**

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Department of Education Division of Elementary and Secondary Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For FY22 and FY23 the major projected funding sources are: General Revenue of approximately \$2.2 billion in FY22 and \$2.3 billion in FY23, the Educational Excellence Trust Fund of \$236 million each year and the Educational Adequacy Fund \$529 million in FY22 and \$599 million in FY23. The following summarizes the fiscal status and change level requests for each program in the Department of Education - Division of Elementary and Secondary Education Public School Fund.

Continuing level of appropriation on all fund centers is the FY2021 Authorized.

**Smart Start/Smart Step Assessment (057)** - This is a comprehensive initiative that focuses on improving the academic achievement of kindergarten through fourth grade students in the areas of reading and mathematics. This program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings.

The Agency requests continuing appropriation of \$10,666,303 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**English Language Learners (082)** - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. A.C.A. §6-20-2305(b)(3)(B) states that in the 2020-2021 school year English language learners funding shall be \$352 for each identified English language learner.

The Agency requests continuing appropriation of \$17,916,047 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$568,434 in FY22 and \$1,159,800 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**At Risk (088)** - The College and Career Readiness Planning Program (CCRPP) is funded from the At Risk appropriation. The program provides summer intensive instruction for students in grades 8 and 10-12 who score below college and career readiness benchmarks in mathematics, English, or reading who wish to enroll in postsecondary education. They are provided 75 hours of instruction over a minimum

of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT at no cost.

The Agency requests continuing appropriation of \$1,688,530 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Special Education - Catastrophic (091)** - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. Reimbursement from this program for an individual child can be sought only after eligible costs equal or exceed \$15,000 for the special education child. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Agency requests continuing appropriation of \$13,020,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$480,000 in FY22 and \$978,150 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**Youth Shelters (094)** - The Department of Human Services (DHS) maintains contracts with community providers for operation of 10 youth shelters with approximately 250 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Agency requests continuing appropriation of \$165,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Technology Improvements (108)** - This program is used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as APSCN and joint efforts with the state library system.

The Agency requests continuing appropriation of \$500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Technology Grants (119)** - This program provides technology grants to school districts for such programs as the Environmental and Spatial Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency requests continuing appropriation of \$3,602,678 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Non-Traditional Licensure Grants (1PS)** - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate, to teach.

The Agency requests continuing appropriation of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Content Standards and Curriculum Frameworks Revision (1QV)** - This program provides appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency requests continuing appropriation of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Economic Education (1XE)** - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers. Over 1,500 educators are trained each year.

The Agency requests appropriation of \$400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**State Foundation Funding (2HP)** - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Act 667 of 2019 amended A.C.A. § 6-20-2305 (a) to establish the Foundation Funding amount as \$6,899 in FY20 and \$7,018 in FY21 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days taught during that time period.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds of the school district. Charter schools are also funded at the same amount of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency requests appropriation of \$2,108,075,611 in FY22 and \$2,140,354,136 in FY23.

The Agency Request includes the following changes:

- Reduction of (\$11,900,682) in appropriation in FY22, of which \$5,950,540 was reallocated to FC 2HR - Enhanced Student Achievement (\$3,085,333), FC 311 - Alternative Learning (\$931,724), and FC 437 - Teacher Retirement Matching (\$1,933,483).
- Increase of \$20,377,843 in FY23 due to projected growth in ADM.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$28,025,330 in FY22 and \$66,507,320 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**Enhanced Student Achievement Funding (2HR)** - The Enhanced Student Achievement Funding program provides categorical funding for students from low socio-economic backgrounds as indicated by the prior year eligibility for free or reduced-price meals under the National School Lunch (NSL) Act. Funding for national school lunch students is based on the number of students eligible for free or reduced-price lunch program under the National School Lunch Act (NSLA) identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the ESA Funding as listed in A.C.A. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the enrolled students are national school lunch students, funding shall be \$1,576;
- For school districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,051; and
- For school districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$526.

The Agency requests appropriation of \$238,449,809 in FY22 and \$241,218,277 in FY23.

The Agency Request includes the following changes:

- Increase of \$3,085,333 in appropriation in FY22, which was reallocated from FC 2HP - State Foundation Funding.
- Increase of \$5,853,801 in FY23 due to projected growth in student counts for open enrollment charter schools.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$2,736,694 in FY22 and \$5,505,162 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**Professional Development Funding (2HS)** - This aid, through A.C.A § 6-20-2305(b)(5), is a formula driven program that currently provides \$40.80 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards.

The Agency requests continuing appropriation of \$33,175,911 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$2,000,000 in FY22 and \$4,000,000 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**Supplemental Millage Incentive Funding (2HU)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency requests continuing appropriation of \$10,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Distance Learning Operating Grants (2HX)** - These grants provide funding for acquiring and/or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency requests continuing appropriation of \$7,575,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Content Standards Revision (2JA)** - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by A.C.A. §6-15-404(c). Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Agency requests continuing appropriation of \$161,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Teacher Recruitment High-Priority District (2JC)** - A.C.A. §6-17-811 requires the Department of Education provide a system of incentives for teacher recruitment and retention in high-priority districts. A "high-priority district" is one that has 1,000 or fewer students in which 80% or more public school students are eligible for the free or reduced-price lunch program under the National School Lunch Act and have a three-quarter ADM of 1,000 or fewer for the 2003-2004 school year. Beginning in the 2004-2005 school year, a teacher licensed by the state board who teaches in a school in a high-priority district shall receive, in addition to all other salary and benefits, bonus payments as specified by law.

The Agency requests continuing appropriation of \$2,100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Funding Contingency (2ZH)** - This unfunded appropriation is used to address unforeseen problems that arise during the course of a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency requests continuing appropriation of \$25,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Leadership Academy - Master Principal (2ZK)** - The Arkansas Leadership Academy is responsible for administration of the Master School Principal Program which provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, teachers, superintendents and other administrators, and school board members.

The Agency requests continuing appropriation of \$1,400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Master Principal Bonus (2ZM)** - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

The Agency requests continuing appropriation of \$175,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Special Needs Isolated (2ZS)** - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows these schools that meet the eligibility criteria set by the Department to receive additional funding to provide for an adequate education for the students.

The Agency requests continuing appropriation of \$3,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Alternative Learning (311)** - A.C.A. §6-18-508 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, A.C.A. §6-20-2305(b)(2)(A)(ii)

establishes that the ALE funding amount shall be \$4,700 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency requests appropriation of \$31,178,300 in FY22 and \$32,291,116 in FY23.

The Agency Request includes the following changes:

- Increase of \$931,724 in appropriation in FY22, which was reallocated from FC 2HP - State Foundation Funding.
- Increase of \$2,044,540 in FY23 due to projected growth in FTEs.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$1,698,031 in FY22 and \$3,491,979 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**General Facilities Funding (326)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency requests continuing appropriation of \$8,100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Isolated Funding (331)** - Due to location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Agency requests continuing appropriation of \$7,896,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Student Growth Funding (332)** - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Act 272 of 2007, student growth funding is comprised of four calculations. One quarter (1/4) of the per student foundation funding is multiplied by any increase in the school district's: (1) first quarter current year Average Daily Membership (ADM) over the 3-quarter ADM of the previous school year; (2) second quarter current year ADM over the 3-quarter ADM of the previous school year; (3) third quarter current year ADM over the 3-quarter ADM of the previous school year; and (4) fourth quarter current year ADM over the 3-quarter ADM of the previous school year, excluding any increase resulting solely from consolidation or annexation with another

district.

The Agency requests continuing appropriation of \$37,690,144 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Bonded Debt Assistance (336)** - A.C.A. §6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance to retire outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.

The Agency requests continuing appropriation of \$28,455,384 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**98% URT Actual Collection Adjustment (34N)** - To insure every public school district receives the full amount of Foundation Funding, the 86<sup>th</sup> General Assembly created Act 272 of 2007, amending A.C.A. §6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district. A school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency requests continuing appropriation of \$34,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Department of Correction (380)** - A.C.A. §12-29-301 et seq. established the Department of Corrections School District and established a formula to determine the funding level and states that the cost of running the Department of Corrections School District shall be borne by the Department of Corrections and the Department of Education.

The Agency requests continuing appropriation of \$6,454,524 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.



**Residential Centers/Juvenile Detention (394)** - This program provides reimbursement to school districts for educational costs associated with disabled and non-disabled students ages 3-21 placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers. Community residential treatment facilities are reimbursed through local school districts. When reimbursement requests exceed the available funds, the reimbursements are prorated. Reimbursement is based on the foundation aid rate multiplied by the number of approved beds. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency requests continuing appropriation of \$16,345,087 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Consolidation Incentive (421)** - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to A.C.A. § 6-11-105 and § 6-13-1401. One hundred percent (100%) of the incentive allowance is added to the school district's aid in the first year of consolidation/annexation. In the second year of consolidation/annexation, the district receives fifty percent (50%) of the consolidation/annexation incentive funding granted the previous year. These unrestricted funds may be used at the discretion of the local school district.

The Agency requests continuing appropriation of \$5,981,400 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Cooperative Education Tech Centers (434)** - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology laboratories. The maximum amount available to the State's fifteen (15) educational cooperatives is set by the State Board of Education.

The Agency requests continuing appropriation of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Teacher Retirement Matching (437)** - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals and the school operated by the Department of Corrections as required by Act 877 of 2019 Section 15. The matching rate is currently 14.5% of salaries for all employees, 14.75% in FY2022 and 15% in FY2023.

The Agency requests appropriation of \$13,804,003 in FY22 and \$14,666,754 in FY23.

The Agency Request includes the following changes:

- Increase of \$1,933,483 in appropriation in FY22, which was reallocated from FC 2HP - State Foundation Funding.
- Increase of \$2,796,234 in FY23 to accommodate the increases in the employer contribution due to salary increases and growth in the number of participants.

The Executive Recommendation provides for the Agency Request.

**National Board of Professional Teaching Standards (438)** - A.C.A. §6-17-413(a)(1)(A) requires teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates. The program encourages teachers to seek certification by competitively awarding the \$2,500 application fee and up to three (3) days of substitute teacher pay. An initial bonus of \$5,000 is awarded during the school year in which the teacher first obtains certification, and a yearly bonus of \$5,000 is awarded to teachers in each of years two (2) through ten (10) of the ten year life of the certificate.

The Agency requests continuing appropriation of \$18,738,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Advanced Placement Incentive (440)** - This is to establish advanced placement courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program is for support for professional development of AP and Pre-AP teachers. Three types of support are provided: A/P summer training for teachers (\$667,000-\$687,000 per year); A/P equipment and material grants to school districts (\$98,000-\$130,000 per year); and Pre-A/P workshops for teachers (\$25,000-\$36,000 per year).

The Agency requests continuing appropriation of \$1,275,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Arkansas Easter Seals (445)** - This program partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency requests continuing appropriation of \$193,113 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Public School Employee Insurance (446)** - This program pays the state contribution for insurance premiums for employees of the

Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals, and the school operated by the Department of Corrections, and \$151 per month for each eligible employee electing to participate in the public school employee health insurance program.

The Agency requests continuing appropriation of \$57,373,600 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Food Services (447)** - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. Grants are awarded to school districts based on the number of lunches served. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency requests continuing appropriation of \$1,650,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Surplus Commodities (450)** - The Department of Human Services (DHS) administers the Surplus Commodities Program. School districts currently receive a large share of the commodities. By agreement with DHS, the Department provides funding to supplement transportation costs resulting from delivery of the goods to the school districts. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency requests continuing appropriation of \$1,125,065 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Grants to School Districts (451)** - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency requests continuing appropriation of \$67,856 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Workers' Compensation (452)** - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims.

The Agency requests continuing appropriation of \$450,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Food - Legislative Audit (454)** - This is a fund transfer of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency requests continuing appropriation of \$75,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Gifted and Talented (457)** - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives; (2) funding for the Arkansas Governor's School; (3) Outstanding Gifted Program Awards at \$3,000 per school district (3 annually); and, (4) an annual contribution to the AGATE (Arkansans for Gifted and Talented Education) Conference.

The Agency requests continuing appropriation of \$1,485,381 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Worker Defense (458)** - This program provides for claims and legal fees for liability suits against school personnel.

The Agency requests continuing appropriation of \$390,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Assessment/End of Level Testing (459)** - A.C.A. §6-15-404 requires standards-based testing for grades K-12. Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency requests continuing appropriation of \$20,250,189 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Teacher of the Year (4HM)** - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist with improving teaching conditions in the state.

The Agency requests continuing appropriation of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Declining Enrollment (4HN)** - School districts with declining enrollment are provided additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under A.C.A. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Agency requests continuing appropriation of \$13,963,389 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Intervention Block Grants (565)** - Grants are provided to local school districts, schools and education cooperatives to encourage parental involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement. These grants are used to encourage parental involvement through these competitions: Arkansas Governor's Quiz Bowl, State History Day Competition, Creativity in Arkansas, State Science Fair, and Arkansas Destination Imagination.

The Agency requests continuing appropriation of \$302,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Serious Offender Program (566)** - Serious Offender Units for juveniles are operated by the Department of Human Services, Division of Youth Services (DYS); but the Department of Education pays the educational costs of those students located in these units through a Memorandum of Understanding (MOU) with DHS. DHS is provided funds based on the average daily attendance of students in the facility. Currently there are Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Lewisville, Dermott, and Alexander. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency requests continuing appropriation of \$1,716,859 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Coordinated School Health (59V)** - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Agency requests continuing appropriation of \$2,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Facility Joint Use Support (59W)** - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

The Agency requests continuing appropriation of \$500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Additional Public School Employee Health Insurance (59X)** - The Department of Education can pay up to \$15,000,000 in additional health insurance contributions for eligible employees electing to participate in the public school employees' health insurance program administered by the State and Public School Life and Health Insurance Board. The Department of Education is authorized to make these payments if 98% of the URT used in the calculation for State Foundation Funding Aid exceeds \$920,731,819.

The Agency requests appropriation of \$35,000,000 in each year of the biennium.

The Agency Request includes the following changes:

- Increase of \$20,000,000 in each year of the biennium to allow the Department to contribute an additional \$20,000,000 in health insurance contributions to the health insurance program administered by the State and Public School Life and Health Insurance Board.

The Executive Recommendation provides for the Agency Request.

**Better Chance Program (652)** - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. These grants are administered by the Division of Elementary and Secondary Education to serve educationally deprived children from birth through 5 years, excluding kindergarten. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency requests continuing appropriation of \$114,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Special Education Services (668)** - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency requests continuing appropriation of \$2,802,527 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Human Development Center Education Aid (669)** - This program provides funding for educational services to the children in the State's Human Development Centers.

The Agency requests continuing appropriation of \$526,150 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Education Service Cooperatives (670)** - The fifteen (15) educational cooperatives of the State facilitate sharing of resources and services between local school districts.

The Agency requests continuing appropriation of \$6,129,270 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Early Childhood Special Education (697)** - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0 - 2 that will remain in special education as 3 - 5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency requests continuing appropriation of \$6,897,920 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Distance Learning (698)** - This program provides for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Agency requests continuing appropriation of \$4,760,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Teacher Licensure/Mentoring (699)** - The Arkansas Induction program is for new teachers and administrators. The Induction program provides Pathwise mentoring for support, retention, and professional growth of new educators. Districts receive funding for each mentor who mentors a new teacher or administrator participating in the program. The program is updated to align with the state's new teacher and administrator evaluation systems. Funds are used to pay for development of modules and the content delivery platform. This program funds

the Teach for America program, a superintendent/principal evaluation program, grants for the Teacher Excellence Support System (TESS), and the Teacher Cadets for high school students with an interest in the teaching profession.

The Agency requests continuing appropriation of \$6,065,758 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**School Recognition Program (F81)**-This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency requests continuing appropriation of \$7,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Enhanced Transportation Funding (N55)** - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs. Act 743 of 2017 added A.C.A. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY18 and FY19 for each school district.

The Agency requests continuing appropriation of \$5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, and also an appropriation increase of \$1,000,000 in FY22 and \$2,200,000 in FY23 to align the recommendation with the 2020 Educational Adequacy Study.

**Open-Enrollment Public Charter School Facilities Funding Aid Program (N68)**-This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency requests continuing appropriation of \$7,575,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Computer Science Initiative (V30)** - This initiative furthers computer science education in public schools through recruitment, training, and retention of computer science teachers. It provides professional development in computer science for teachers and administrators to build computer science programs in schools.

The Agency requests appropriation of \$3,500,000 in each year of the biennium.

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



- Increase of \$1,000,000 for additional operating expenses related to growth in the program.

The Executive Recommendation provides for the Agency Request.

**ESA Matching Grant Program (V33)** - This matching grant program provides funds for school districts to provide tutoring services, pre-K programs, and before-and-after-school programs on a one-to-one state/local match.

The Agency requests continuing appropriation of \$5,300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**R.I.S.E. Arkansas (V38)** -Established by Act 1044 of 2017, the Reading Initiative for Student Excellence (R.I.S.E. Arkansas) program builds a culture of reading statewide through collaboration with community partners and increasing access to books in the home, as well as providing additional support to current and future teachers.

The Agency requests continuing appropriation of \$970,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Positive Youth Development (X06)** - Established by Act 243 of 2018, this program provides a developmentally appropriate learning experience that helps children and youth ages 5-19 years of age develop education, social, emotional, and physical skills during out-of-school time.

The Agency requests continuing appropriation of \$5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**EIDT Special Education Services (X56)** - Early Intervention Day Treatment (EIDT) services, formerly Developmental Day Treatment Clinic Services (DDTCS) Preschools and Child Health Management Services (CHMS) Preschools were merged as of July 1, 2018. CHMS preschools have traditionally referred students with disabilities to Districts and Co-ops for special education services, and this has continued, however DDTCS preschools (now EIDTs) have traditionally provided special education services to preschool children with disabilities who qualified for IDEA services. As of July 1, 2019, Districts and Co-ops assumed responsibility for these services.

The Agency requests appropriation of \$6,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

**Enhanced Salary (E67)** - The Enhanced Teacher Salary Program was first recommended in the 2020 Educational Adequacy Study, with its purpose described as providing Local Education Agencies with financial assistance to fund staffing needs aimed at improved equity and student academic achievement.

There was no Agency Request for this appropriation, as the recommendation to create this program was not made until after the conclusion of the Agency Request process for purposes of creating the budget manual.

The Executive Recommendation is to establish a new line item in the Public School Fund appropriation of \$15,000,000 in each year of the biennium to align the recommendation with the 2020 Educational Adequacy Study.

**Fund Transfers**-In each fiscal year, an estimated \$11,152,850 is transferred from the Division of Elementary and Secondary Education Public School Fund Account to various entities for the following purposes:

- (1) Act 154 of 2020, Section 20, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 158 of 2020, Section 7, states that "the Director of the Assessment Coordination Department of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Division of Elementary and Secondary Education Public School Fund Account is projected to be \$10,830,000 in FY22 and FY23.
- (3) Surety Bond Transfer- This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Division of Elementary and Secondary Education Public School Fund Account. The amount transferred is projected to be \$122,850 in FY22 and FY23.

In addition to the appropriation requests above, the agency requests an increase of \$30,717,486 in Public School Fund general revenue funding in each year of the biennium, including \$20,000,000 for additional health insurance contributions, \$1,000,000 for the Computer Science Initiative, and restoration of the \$9,717,486 Category D reduction from the FY2021 general revenue forecast reduction.

The Executive Recommendation provides for the Agency Request for appropriation and Public School Fund General Revenue in the amount of \$2,192,887,222 in FY22 and \$2,262,499,691 in FY23.

# Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Division of Elementary and Secondary Education

## Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
OE Charter Fac Funding Aid Prg 5100004	\$7,477,803	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000
Positive Youth Development 5100004	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Tech Grants 5100004	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678	\$3,602,678
Better Chance Program 5100004	\$109,315,900	\$111,948,000	\$114,000,000	\$114,000,000	\$114,000,000	\$114,000,000	\$114,000,000
Grants to School Districts 5100004	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856	\$67,856
Intervention Block Grants 5100004	\$211,800	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
School Food-Legislative Audit 5900046	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
School Food Services 5900046	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
School Facility Joint Use 5900046	\$321,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
School Funding Contingency 5900046	\$0	\$0	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Serious Offender 5900046	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859	\$1,716,859
School Worker Defense 5900046	\$2,410	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
School Recognition 5900046	\$6,700,100	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Residential Ctrs/Juv Detention 5900046	\$16,344,979	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087	\$16,345,087
Non-Traditional Licensure 5900046	\$49,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Master Principal Bonus 5900046	\$84,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Leadership Acdmy-Mstr Principa 5900046	\$600,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Ntl Bd Prof Teaching Standards 5900046	\$17,517,781	\$18,738,000	\$18,738,000	\$18,738,000	\$18,738,000	\$18,738,000	\$18,738,000
R.I.S.E. Arkansas 5900046	\$652,963	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000
Public School Employee Ins 5900046	\$57,246,216	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600	\$57,373,600
Prof Development Fund 5900046	\$27,884,018	\$33,175,911	\$33,175,911	\$33,175,911	\$35,175,911	\$33,175,911	\$37,175,911
Teacher Recruitment 5900046	\$2,099,998	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Teacher of the Year 5900046	\$97,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Teacher Licensing/Mentoring 5900046	\$5,313,579	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758	\$6,065,758
Teacher Retirement Matching 5900046	\$11,483,057	\$11,870,520	\$11,870,520	\$13,804,003	\$13,804,003	\$14,666,754	\$14,666,754
Youth Shelters 5900046	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Workers' Compensation 5900046	\$2,341	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Tech Improvements 5900046	\$453,688	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Surplus Commodities 5900046	\$843,810	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065	\$1,125,065
Special Education Services 5900046	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527	\$2,802,527
Special Ed-Catastrophic 5900046	\$13,020,000	\$13,020,000	\$13,020,000	\$13,020,000	\$13,500,000	\$13,020,000	\$13,998,150
Smart Start/Smart Step 5900046	\$10,325,015	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303	\$10,666,303
Special Needs Isolated Funding 5900046	\$8,624,036	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Supplemental Millage 5900046	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Student Growth	5900046	\$26,419,389	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144	\$37,690,144
State Foundation Funding	5900046	\$2,045,527,559	\$2,119,976,293	\$2,119,976,293	\$2,108,075,611	\$2,136,100,941	\$2,140,354,136	\$2,206,861,456
Isolated Funding	5900046	\$2,271,953	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000	\$7,896,000
Content & Curriculum	5900046	\$3,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Consolidation Incentive	5900046	\$0	\$5,981,400	\$5,981,400	\$5,981,400	\$5,981,400	\$5,981,400	\$5,981,400
Computer Science Initiative	5900046	\$2,485,487	\$2,500,000	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Content Standards	5900046	\$91,283	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000
Declining Enrollment	5900046	\$19,433,273	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389	\$13,963,389
Coord School Health	5900046	\$1,904,381	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Coop Education Tech Centers	5900046	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Bonded Debt Assistance	5900046	\$10,514,872	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384	\$28,455,384
Advanced Placement Incentive	5900046	\$1,030,574	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000
Add Public School Employee Ins	5900046	\$15,000,000	\$15,000,000	\$15,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
98% URT Actual Collection Adj	5900046	\$25,325,004	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000	\$34,500,000
Alternative Learning	5900046	\$29,066,374	\$30,246,576	\$30,246,576	\$31,178,300	\$32,876,331	\$32,291,116	\$35,783,095
At Risk	5900046	\$1,177,650	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530	\$1,688,530
Assessment/End Course Testing	5900046	\$12,939,492	\$20,250,189	\$20,250,189	\$20,250,189	\$20,250,189	\$20,250,189	\$20,250,189
AR Easter Seals	5900046	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113	\$193,113
Enhanced Transportation Fundir	5900046	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$6,000,000	\$5,000,000	\$7,200,000
Enhanced Student Achievement	5900046	\$233,007,830	\$235,364,476	\$235,364,476	\$238,449,809	\$241,186,503	\$241,218,277	\$246,723,439
Enhanced Salary	5900046	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
ESA Matching Grant Program	5900046	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
Human Dev Ctr Education Aid	5900046	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150	\$526,150
Gifted & Talented	5900046	\$739,025	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381	\$1,485,381
General Facilities Funding	5900046	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000
English Language Learners	5900046	\$15,079,641	\$17,916,047	\$17,916,047	\$17,916,047	\$18,484,481	\$17,916,047	\$19,075,847
Distance Learning Operations	5900046	\$7,494,915	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000	\$7,575,000
Distance Learning	5900046	\$4,300,000	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000	\$4,760,000
Dept of Correction	5900046	\$6,454,524	\$6,454,524	\$6,454,524	\$6,454,524	\$6,454,524	\$6,454,524	\$6,454,524
Early Childhood Special Educ	5900046	\$16,762,889	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920	\$16,897,920
EIDT Special Education Services	5900046	\$1,000,000	\$3,471,730	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Education Service Cooperatives	5900046	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270	\$6,129,270
Economic Education	5900046	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>Total</b>		<b>\$2,821,628,777</b>	<b>\$2,967,327,680</b>	<b>\$3,001,907,950</b>	<b>\$3,016,957,808</b>	<b>\$3,068,466,297</b>	<b>\$3,053,980,368</b>	<b>\$3,152,822,779</b>

Funding Sources								
Fund Balance	4000005	\$62,139,444	\$147,422,176		\$165,184,078	\$165,184,078	\$130,570,302	\$78,090,119
Ed Fac Ptnrshp Fund Trnsfr	4000057	(\$17,940,512)	\$0		\$0	\$0	\$0	\$0
DOE Public School Fund	4000195	\$2,172,027,669	\$2,162,991,120		\$2,193,858,916	\$2,192,887,222	\$2,193,858,938	\$2,262,499,691
Educational Adequacy Fund	4000210	\$529,468,551	\$593,186,037		\$529,468,551	\$529,468,551	\$529,468,551	\$599,468,551
Educational Excellence Fund	4000220	\$226,827,803	\$231,365,275		\$236,469,415	\$236,469,415	\$236,469,415	\$236,469,415
Miscellaneous Adjustments	4000345	\$766,636	\$0		\$0	\$0	\$0	\$0
TANF Transfer	4000478	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000

Funding Sources							
Trnfr frm DOE Pub School	4000525	(\$13,204,850)	(\$11,152,850)		(\$11,152,850)	(\$11,152,850)	(\$11,152,850)
Transit Tax	4000700	\$1,466,212	\$1,200,000		\$1,200,000	\$1,200,000	\$1,200,000
Unfunded Appropriation	4000715	\$0	\$0		\$25,000,000	\$25,000,000	\$25,000,000
Total Funding		\$2,969,050,953	\$3,132,511,758		\$3,147,528,110	\$3,146,556,416	\$3,112,914,356
Excess Appropriation/(Funding)		(\$147,422,176)	(\$165,184,078)		(\$130,570,302)	(\$78,090,119)	(\$58,933,988)
Grand Total		\$2,821,628,777	\$2,967,327,680		\$3,016,957,808	\$3,068,466,297	\$3,053,980,368

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

Agency: Department of Education-Public School Fund

Program: Better Chance Program

Act #: 877 Section(s) #: 18

Estimated Carry Forward Amount \$ 3,000,000.00 Funding Source: General Revenue, Educational Excellence Trust Fund, TANF

**Accounting Information:**

Business Area: 0500 Funds Center: 652 Fund: JAA Functional Area: EDUC

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

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

Act 877 of 2019 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2020 to be used for the Arkansas Better Chance for School Success Program. The funds will be used as deemed appropriate by the Department of Education.

**Actual Funding Carry Forward Amount** \$ 2,679,239.28

**Current status of carry forward funding:**

The funds will be used as deemed appropriate by the Department of Education for the Arkansas Better Chance for School Success Program.

Johnny Key  
Secretary

07-27-2020  
Date

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

Agency: Department of Education-Public School Fund

Program: R.I.S.E. Arkansas

Act #: 877 Section(s) #: 7

Estimated Carry Forward Amount \$ 137,248.00 Funding Source: Fund Balance

**Accounting Information:**

Business Area: 0500 Funds Center: V38 Fund: JAA Functional Area: EDUC

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

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

Act 877 of 2019 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2020 to be used for the R.I.S.E. Arkansas program. The funds will be used as deemed appropriate by the Department of Education.

**Actual Funding Carry Forward Amount** \$ 102,465.67

**Current status of carry forward funding:**

Special Language requires carry forward funding to be used for the R.I.S.E Arkansas Program.

Johnny Key  
Secretary

07-27-2020  
Date

## **Analysis of Budget Request**

**Appropriation:** X41 - Educator Compensation Reform Program

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School Fund

The Educator Compensation Reform program will be utilized for a four-fiscal year period, which began in Fiscal Year 2020 and will end in Fiscal Year 2023, to provide additional funding to school districts currently below the new minimum teacher salary schedule. The Department of Education has promulgated rules for administration of this program. This program is funded by a one-time transfer from the Educational Adequacy Fund in Fiscal Year 2020.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** X41 - Educator Compensation Reform Program

**Funding Sources:** JAA - Division of Elementary and Secondary Education Public School 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
Educator Compensation Reform I 5900046	12,141,495	47,858,505	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Total	12,141,495	47,858,505	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Funding Sources							
Fund Balance 4000005	0	47,858,505		0	0	0	0
Educational Adequacy Fund 4000210	60,000,000	0		0	0	0	0
Total Funding	60,000,000	47,858,505		0	0	0	0
Excess Appropriation/(Funding)	(47,858,505)	0		60,000,000	60,000,000	60,000,000	60,000,000
Grand Total	12,141,495	47,858,505		60,000,000	60,000,000	60,000,000	60,000,000

# DOE - Public School Academic Facilities & Transportation

## 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				
State Academic Facilities Master Plan	ACA 6-21-112(f)(16)	Y	Y	4	Statutory - required by October 1 of each even-numbered year.	0	0.00
Statewide State of Condition of Academic Facilities	ACA 6-21-112(f)(15)	Y	Y	4	Statutory	0	0.00
Status of Implementation of the Arkansas Public School Academic Facilities Program	A.C.A. 6-21-112(f)(15)(A)	Y	Y	4	Required by Law to the Governor and the House and Senate Committees on Education and the Academic Facilities Oversight Committee.	0	0.00

## 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
2WB Public School Academic Facilities	2,302,229	31	2,499,313	31	2,622,158	31	2,685,484	31	2,685,484	31	2,689,752	31	2,689,752	31
2ZP Academic Facilities Partnership	105,281,931	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0
4HQ Academic Facilities Catastrophic	0	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0
4HR Academic Facilities ECP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4KT Academic Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54Y Academic Facilities High Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>107,584,160</b>	<b>31</b>	<b>217,839,802</b>	<b>31</b>	<b>217,962,647</b>	<b>31</b>	<b>218,025,973</b>	<b>31</b>	<b>218,025,973</b>	<b>31</b>	<b>218,030,241</b>	<b>31</b>	<b>218,030,241</b>	<b>31</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	202,778,207	76.5	157,330,699	71.3	2,682,955	4.0	2,682,955	2.8	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	8,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Div of Acad Fac & Trnsp Fund	4000193	2,302,229	0.9	2,491,050	1.1	2,658,215	4.0	2,527,107	2.7	2,662,405	4.1	2,531,297	2.7
Educ Fac Partnership Fund	4000217	41,828,951	15.8	41,828,951	19.0	41,828,951	62.5	70,328,951	73.8	41,828,951	64.2	70,328,951	75.2
Other	4000370	64,960	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trnfr frm DOE Pub School Fund	4000525	17,940,512	6.8	18,863,794	8.6	19,787,076	29.6	19,787,076	20.8	20,710,358	31.8	20,710,358	22.1
<b>Total Funds</b>		<b>264,914,859</b>	<b>100.0</b>	<b>220,522,757</b>	<b>100.0</b>	<b>66,957,197</b>	<b>100.0</b>	<b>95,326,089</b>	<b>100.0</b>	<b>65,201,714</b>	<b>100.0</b>	<b>93,570,606</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(157,330,699)		(2,682,955)		151,068,776		122,699,884		152,828,527		124,459,635	
<b>Grand Total</b>		<b>107,584,160</b>		<b>217,839,802</b>		<b>218,025,973</b>		<b>218,025,973</b>		<b>218,030,241</b>		<b>218,030,241</b>	

ECP-Extraordinary Circumstances Program

Academic Facilities ECP, Academic Facilities High Growth and Academic Equipment are requested to continue, but without appropriation. If there is a need for these programs, appropriation will be reallocated by utilizing reallocation special language.

## **Analysis of Budget Request**

**Appropriation:** 2WB - Public School Academic Facilities

**Funding Sources:** EFT - Division of Academic Facilities and Transportation Fund

This appropriation provides resources for the operation of the Division of Public School Academic Facilities and Equipment. Act 1327 of 2005 revised the powers and duties of the Division of Public School Academic Facilities and Transportation to include developing and implementing the Arkansas Public School Academic Facilities Partnership Program and overseeing school transportation programs. The Commission for Public School Academic Facilities and Transportation is charged with overseeing the division during the implementation and operation of the Arkansas Public School Academic Facilities Program.

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

The Agency requests appropriation in the amount of \$2,685,484 in FY22 and \$2,689,752 in FY23 and general revenue funding in the amount of \$2,658,215 in FY22 and \$2,662,405 in FY23.

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

- Increase of \$131,108 in general revenue funding, restoring the Category D reduction from the FY2021 general revenue forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$2,527,107 in FY22 and \$2,531,297 in FY23.

## Appropriation Summary

**Appropriation:** 2WB - Public School Academic Facilities

**Funding Sources:** EFT - Division of Academic Facilities and Transportation Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,513,186	1,575,913	1,572,509	1,608,478	1,608,478	1,608,678	1,608,678
<b>#Positions</b>		<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	488,291	510,547	505,688	533,045	533,045	537,113	537,113
Operating Expenses	5020002	148,083	246,303	314,311	314,311	314,311	314,311	314,311
Conference & Travel Expenses	5050009	1,104	6,550	19,650	19,650	19,650	19,650	19,650
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Safety Training	5900046	151,565	157,500	207,500	207,500	207,500	207,500	207,500
<b>Total</b>		<b>2,302,229</b>	<b>2,499,313</b>	<b>2,622,158</b>	<b>2,685,484</b>	<b>2,685,484</b>	<b>2,689,752</b>	<b>2,689,752</b>

Funding Sources								
Performance Fund	4000055	0	8,263		0	0	0	0
Div of Acad Fac & Trnsp Fund	4000193	2,302,229	2,491,050		2,658,215	2,527,107	2,662,405	2,531,297
<b>Total Funding</b>		<b>2,302,229</b>	<b>2,499,313</b>		<b>2,658,215</b>	<b>2,527,107</b>	<b>2,662,405</b>	<b>2,531,297</b>
Excess Appropriation/(Funding)		0	0		27,269	158,377	27,347	158,455
<b>Grand Total</b>		<b>2,302,229</b>	<b>2,499,313</b>		<b>2,685,484</b>	<b>2,685,484</b>	<b>2,689,752</b>	<b>2,689,752</b>

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 increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** EFP - Programs of the Public School Academic Facilities & Transportation

**Funding Sources:** EFP - Educational Facilities Partnership Fund

This appropriation provides resources for the Arkansas Public School Academic Facilities Funding Act, which established the programs for the state financial participation in local projects relating to academic facilities and equipment and assisting school districts with transportation programs. The programs are the Academic Facilities Partnership Program, the Academic Equipment Program, Academic Facilities Catastrophic Program, and the Academic Facilities Extraordinary Circumstances Program. Additionally, the Academic Facilities High Growth line item was added during the 2009-2011 Biennium.

State participation under any program will be based on an academic facilities wealth index. The Division of Public School Academic Facilities and Transportation establishes the formulas used for determining basic project costs on a per student basis.

The funding sources for these programs comes from fund balance, general revenue, and through A.C.A. § 6-20-2503, which authorizes the transfer of savings in the Public School Fund for Debt Service Funding line item appropriations to the Partnership Fund. During the First Extraordinary Session of 2013, a portion was redirected to health insurance, and replaced by General Revenue under the Executive Recommendation.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$215,340,489 and general revenue funding in the amount of \$41,828,951 in each year of the biennium.

The Executive Recommendation provides for the Agency Request for appropriation, and Educational Facilities Partnership general revenue in the amount of \$70,328,951 in each year of the biennium.

## Appropriation Summary

**Appropriation:** EFP - Programs of the Public School Academic Facilities & Transportation

**Funding Sources:** EFP - Educational Facilities Partnership Fund

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Academic Facilities Partnership 5100004	\$105,281,931	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951
Academic Facilities ECP 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities High Growth 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Equipment 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities Catastrophic 5900046	\$0	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538
<b>Total</b>	<b>\$105,281,931</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>

Funding Sources							
Fund Balance 4000005	\$202,778,207	\$157,330,699		\$2,682,955	\$2,682,955	\$0	\$0
Educ Fac Partnership Fund 4000217	\$41,828,951	\$41,828,951		\$41,828,951	\$70,328,951	\$41,828,951	\$70,328,951
Other 4000370	\$64,960	\$0		\$0	\$0	\$0	\$0
Trnfr frm DOE Pub School 4000525	\$17,940,512	\$18,863,794		\$19,787,076	\$19,787,076	\$20,710,358	\$20,710,358
<b>Total Funding</b>	<b>\$262,612,630</b>	<b>\$218,023,444</b>		<b>\$64,298,982</b>	<b>\$92,798,982</b>	<b>\$62,539,309</b>	<b>\$91,039,309</b>
<b>Excess Appropriation/(Funding)</b>	<b>(\$157,330,699)</b>	<b>(\$2,682,955)</b>		<b>\$151,041,507</b>	<b>\$122,541,507</b>	<b>\$152,801,180</b>	<b>\$124,301,180</b>
<b>Grand Total</b>	<b>\$105,281,931</b>	<b>\$215,340,489</b>		<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>	<b>\$215,340,489</b>

ECP-Extraordinary Circumstances Program

Academic Facilities ECP, Academic Facilities High Growth and Academic Equipment are requested to continue, but without appropriation. If there is a need for these programs, appropriation will be reallocated by utilizing reallocation special language.

# DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	9	14	23	74 %
Black Employees	1	7	8	26 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			8	26 %
Total Employees			31	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

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
179 High-Tech Scholarship Program	5,750	0	9,500	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
200 Vocational Start-Up Grants	2,658,737	0	2,445,000	0	2,749,613	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	19,291,485	0	20,136,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
640 Vo Tech Admin-Operations	2,537,546	34	2,991,879	35	3,418,713	35	3,224,691	35	3,224,691	35	3,229,592	35	3,229,592	35
641 Fed Voc Educ-Operations	11,821,571	10	15,809,480	11	15,799,552	11	15,878,195	11	15,878,195	11	15,879,728	11	15,879,728	11
647 Fed Equipment & Training-Operations	0	0	0	0	4,500	0	0	0	0	0	0	0	0	0
681 Coordinated Career Education Services	776,896	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
A88 Alternate Retirement Plan	0	0	0	0	122,520	0	0	0	0	0	0	0	0	0
M77 Career Coaches Public School Fund	1,891,405	1	2,695,413	0	3,813,735	0	5,193,494	0	5,193,494	0	5,226,539	0	5,226,539	0
X51 SREB - Advanced Careers	482	0	11,250	0	0	0	11,250	0	11,250	0	11,250	0	11,250	0
Y94 Camp Couchdale	0	0	2,515,055	0	0	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
<b>Total</b>	<b>38,983,872</b>	<b>45</b>	<b>47,733,393</b>	<b>46</b>	<b>47,474,449</b>	<b>46</b>	<b>53,133,446</b>	<b>46</b>	<b>53,133,446</b>	<b>46</b>	<b>53,172,925</b>	<b>46</b>	<b>53,172,925</b>	<b>46</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,565,068	7.7	7,399,322	14.6	2,777,568	5.2	2,777,568	6.0	2,764,248	5.2	1,453,852	3.2
General Revenue	4000010	5,750	0.0	9,500	0.0	9,500	0.0	9,500	0.0	9,500	0.0	9,500	0.0
Federal Revenue	4000020	11,821,571	25.5	15,809,480	31.3	15,878,195	29.8	15,878,195	34.2	15,879,728	29.7	15,879,728	35.2
Educational Excellence Fund	4000220	18,025,236	38.9	18,385,813	36.4	18,791,422	35.2	18,791,422	40.5	18,791,422	35.2	18,791,422	41.7
General Revenue Transfer	4000259	(504,819)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	2,500,000	5.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	15,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(13,425,648)	(28.9)	(21,108,519)	(41.8)	(14,158,220)	(26.5)	(21,109,663)	(45.5)	(14,125,344)	(26.5)	(21,109,731)	(46.8)
Intra-agency Fund Transfer	4000317	1,038,177	2.2	75,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	2,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,757	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	1,250	0.0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	23,334,672	50.3	30,366,357	60.1	30,368,452	56.9	30,368,452	65.4	30,368,621	56.9	30,368,621	67.3
Shared Services Transfer	4000760	0	0.0	(426,834)	(0.8)	(300,973)	(0.6)	(300,973)	(0.6)	(296,072)	(0.6)	(296,072)	(0.7)
<b>Total Funds</b>		<b>46,383,194</b>	<b>100.0</b>	<b>50,510,961</b>	<b>100.0</b>	<b>53,365,944</b>	<b>100.0</b>	<b>46,414,501</b>	<b>100.0</b>	<b>53,392,103</b>	<b>100.0</b>	<b>45,097,320</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(7,399,322)		(2,777,568)		(232,498)		6,718,945		(219,178)		8,075,605	
<b>Grand Total</b>		<b>38,983,872</b>		<b>47,733,393</b>		<b>53,133,446</b>		<b>53,133,446</b>		<b>53,172,925</b>		<b>53,172,925</b>	

Budget exceeds Authorized Appropriation in FC X51 - SREB - Advanced Careers and FC Y94 - Camp Couchdale due to a transfer from the Cash Fund Holding Account.  
FY21 Budget amount in Regular Salaries and Personal Services Matching for FC 641- Fed Voc Educ - Operations 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.

## **Analysis of Budget Request**

**Appropriation:** 179 - High-Tech Scholarship Program

**Funding Sources:** EGB - Div. of Career and Technical Education Fund

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

This a general revenue funded appropriation.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$10,000 in appropriation and \$9,500 in general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 179 - High-Tech Scholarship Program

**Funding Sources:** EGB - Div. of Career and Technical Education 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
Scholarships	5100030	5,750	9,500	10,000	10,000	10,000	10,000	10,000
Total		5,750	9,500	10,000	10,000	10,000	10,000	10,000

Funding Sources								
General Revenue	4000010	5,750	9,500		9,500	9,500	9,500	9,500
Total Funding		5,750	9,500		9,500	9,500	9,500	9,500
Excess Appropriation/(Funding)		0	0		500	500	500	500
Grand Total		5,750	9,500		10,000	10,000	10,000	10,000

## **Analysis of Budget Request**

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Career and Technical Education Public School Fund

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

This program is funded by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and Public School Fund general revenue funding in the amount of \$4,740,000 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$1,990,387 in Grants and Aid to meet the needs of economic development and to prepare the workforce for high-skill, high-wage, and in-demand programs.
- Increase of \$2,370,000 in Public School Fund general revenue funding reallocated from FC 201 - Vocational Center Aid.

The Executive Recommendation provides for the Agency Request in appropriation only and Public School Fund general revenue in the amount of \$2,370,000 in each year of the biennium.

## Appropriation Summary

**Appropriation:** 200 - Vocational Start-Up Grants

**Funding Sources:** JWE - Career and Technical Education Public School 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	2,658,737	2,445,000	2,749,613	4,740,000	4,740,000	4,740,000	4,740,000
Total		2,658,737	2,445,000	2,749,613	4,740,000	4,740,000	4,740,000	4,740,000
<b>Funding Sources</b>								
Fund Balance	4000005	288,737	0		0	0	0	0
Intra-agency Fund Transfer	4000317	0	75,000		0	0	0	0
Career Ed PSF	4000745	2,370,000	2,370,000		4,740,000	2,370,000	4,740,000	2,370,000
Total Funding		2,658,737	2,445,000		4,740,000	2,370,000	4,740,000	2,370,000
Excess Appropriation/(Funding)		0	0		0	2,370,000	0	2,370,000
Grand Total		2,658,737	2,445,000		4,740,000	4,740,000	4,740,000	4,740,000

## **Analysis of Budget Request**

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Career and Technical Education Public School Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$20,436,383 in each year of the biennium and Public School Fund general revenue funding in the amount of \$24,509,019 in FY22 and \$24,509,188 in FY23.

The Agency Request includes the following changes for both years:

- Decrease in Public School Fund general revenue in the amount of (\$2,370,000) that will be used to fully fund the Vocational Start-Up Grants - FC 200 appropriation.
- Increase Public School Fund Allocation for the Division of Career and Technical Education in the amount \$3,565,340 in FY22 and \$3,565,239 in FY23. The Career and Technical Education Public School Fund allocation is divided between the Division of Career and Technical Education and the Department of Commerce - Division of Workforce Services.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for Public School Fund general revenue funding in the amount of \$26,879,019 in FY22 and \$26,879,188 in FY23.

## Appropriation Summary

**Appropriation:** 201 - Vocational Center Aid

**Funding Sources:** JWE - Career and Technical Education Public School 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	19,291,485	20,136,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Total		19,291,485	20,136,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources								
Fund Balance	4000005	0	896,291		0	0	0	0
Inter-agency Fund Transfer	4000316	0	(7,636,832)		(4,072,636)	(7,637,976)	(4,072,805)	(7,638,044)
Career Ed PSF	4000745	20,187,776	26,876,924		24,509,019	26,879,019	24,509,188	26,879,188
Total Funding		20,187,776	20,136,383		20,436,383	19,241,043	20,436,383	19,241,144
Excess Appropriation/(Funding)		(896,291)	0		0	1,195,340	0	1,195,239
Grand Total		19,291,485	20,136,383		20,436,383	20,436,383	20,436,383	20,436,383

Funding is transferred to the Department of Commerce - Division of Workforce Services.



## **Analysis of Budget Request**

**Appropriation:** 640 - Vo Tech Admin-Operations

**Funding Sources:** EGB - Div. of Career and Technical Education Fund

This appropriation supports the administrative functions of the Division of Career and Technical Education. This appropriation is funded by the Educational Excellence Trust Fund.

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

The Agency is requesting appropriation in the amount of \$3,224,691 in FY22 and \$3,229,592 in FY23.

The Agency Request includes the following changes for both years:

- Transfer out of (2) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$139,865) in Regular Salaries and (\$42,130) in Personal Services Matching appropriation in FY22 and (\$139,865) in Regular Salaries and (\$42,480) in Personal Services Matching appropriation in FY23.
- Transfer out of (1) position to FC 641 - Federal Vocational and Technical Education, including (\$56,039) in Regular Salaries and (\$17,953) in Personal Services Matching appropriation in FY22 and (\$56,039) in Regular Salaries and (\$18,093) in Personal Services Matching appropriation in FY23.
- Transfer in of 1 position from FC M77 - Career Coaches, including \$41,544 in Regular Salaries and \$14,706 in Personal Services Matching appropriation in FY22 and \$41,544 in Regular Salaries and \$14,810 in Personal Services Matching appropriation in FY23.
- Transfer of (\$3,048) in Operating Expenses and (\$305) in Conference and Travel appropriation in each year to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).

The Executive Recommendation provides for the Agency Request and reclassification of (2) two positions.

## Appropriation Summary

**Appropriation:** 640 - Vo Tech Admin-Operations  
**Funding Sources:** EGB - Div. of Career and Technical Education 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	1,538,368	1,784,452	2,115,080	1,960,720	1,960,720	1,960,720	1,960,720	
<b>#Positions</b>		<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	
Personal Services Matching	5010003	519,251	571,656	664,509	628,200	628,200	633,101	633,101	
Operating Expenses	5020002	477,216	617,825	620,873	617,825	617,825	617,825	617,825	
Conference & Travel Expenses	5050009	2,711	15,446	15,751	15,446	15,446	15,446	15,446	
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	
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500	
<b>Total</b>		<b>2,537,546</b>	<b>2,991,879</b>	<b>3,418,713</b>	<b>3,224,691</b>	<b>3,224,691</b>	<b>3,229,592</b>	<b>3,229,592</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,096,172	1,467,172		1,467,172	1,467,172	1,453,852	1,453,852	
Educational Excellence Fund	4000220	4,160,944	4,244,179		4,337,810	4,337,810	4,337,810	4,337,810	
General Revenue Transfer	4000259	(504,819)	0		0	0	0	0	
Inter-agency Fund Transfer	4000316	(754,276)	(825,466)		(825,466)	(825,466)	(825,466)	(825,466)	
M & R Sales	4000340	2,940	0		0	0	0	0	
Other	4000370	3,757	0		0	0	0	0	
Shared Services Transfer	4000760	0	(426,834)		(300,973)	(300,973)	(296,072)	(296,072)	
<b>Total Funding</b>		<b>4,004,718</b>	<b>4,459,051</b>		<b>4,678,543</b>	<b>4,678,543</b>	<b>4,670,124</b>	<b>4,670,124</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(1,467,172)</b>	<b>(1,467,172)</b>		<b>(1,453,852)</b>	<b>(1,453,852)</b>	<b>(1,440,532)</b>	<b>(1,440,532)</b>	
<b>Grand Total</b>		<b>2,537,546</b>	<b>2,991,879</b>		<b>3,224,691</b>	<b>3,224,691</b>	<b>3,229,592</b>	<b>3,229,592</b>	

Funding is transferred to the Department of Commerce - Division of Workforce Services.  
 The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 641 - Fed Voc Educ-Operations

**Funding Sources:** FEV - Federal Vocational Education

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

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

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

The Agency is requesting appropriation in the amount of \$15,878,195 in FY22 and \$15,879,728 in FY23.

The Agency Request includes the following changes for both years:

- Transfer in of 1 position from FC 640 - Vocational and Technical Education, including \$56,039 in Regular Salaries and \$17,953 in Personal Services Matching appropriation in FY22 and \$56,039 in Regular Salaries and \$18,093 in Personal Services Matching appropriation in FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	378,404	561,148	556,868	612,907	612,907	612,907	612,907
<b>#Positions</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Extra Help	5010001	12,676	13,923	13,923	13,923	13,923	13,923	13,923
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	140,645	180,799	175,151	197,755	197,755	199,288	199,288
Operating Expenses	5020002	179,678	666,755	666,755	666,755	666,755	666,755	666,755
Conference & Travel Expenses	5050009	19,819	46,175	46,175	46,175	46,175	46,175	46,175
Professional Fees	5060010	605	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	11,089,744	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>11,821,571</b>	<b>15,809,480</b>	<b>15,799,552</b>	<b>15,878,195</b>	<b>15,878,195</b>	<b>15,879,728</b>	<b>15,879,728</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	11,821,571	15,809,480		15,878,195	15,878,195	15,879,728	15,879,728
Total Funding		11,821,571	15,809,480		15,878,195	15,878,195	15,879,728	15,879,728
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>11,821,571</b>	<b>15,809,480</b>		<b>15,878,195</b>	<b>15,878,195</b>	<b>15,879,728</b>	<b>15,879,728</b>

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 increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates. Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 647 - Fed Equipment & Training-Operations

**Funding Sources:** FEM - Federal Equipment & Training Operations

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	4,500	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	0	4,500	0	0	0	0
<b>Funding Sources</b>								
Unfunded Appropriation	4000715	0	0		0	0	0	0
<b>Total Funding</b>		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		0	0		0	0	0	0

## **Analysis of Budget Request**

**Appropriation:** 681 - Coordinated Career Education Services

**Funding Sources:** JWE - Career and Technical Education Public School Fund

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

This appropriation is funded by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$1,119,433 in appropriation and general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 681 - Coordinated Career Education Services  
**Funding Sources:** JWE - Career and Technical Education Public School 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	776,896	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total	776,896	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources							
Career Ed PSF 4000745	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433



## **Analysis of Budget Request**

**Appropriation:** A88 - Alternate Retirement Plan

**Funding Sources:** 150 - Vo Tech Retirement

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A88 - Alternate Retirement Plan

**Funding Sources:** 150 - Vo Tech Retirement

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Personal Services Matching	5010003	0	0	110,220	0	0	0	0
Operating Expenses	5020002	0	0	12,300	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	0	122,520	0	0	0	0
<b>Funding Sources</b>								
Unfunded Appropriation	4000715	0	0		0	0	0	0
<b>Total Funding</b>		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

## **Analysis of Budget Request**

**Appropriation:** M77 - Career Coaches Public School Fund

**Funding Sources:** JWE - Career and Technical Education Public School Fund

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

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 \$5,193,494 in FY22 and \$5,226,539 in FY23.

The Agency Request includes the following changes for both years:

- Transfer out of (1) position to FC 640 - Vocational and Technical Operations, including (\$41,544) in Regular Salaries and (\$14,706) in Personal Services Matching appropriation in FY22 and (\$41,544) in Regular Salaries and (\$14,810) in Personal Services Matching appropriation in FY23.
- Increase of \$1,430,952 in Grants and Aid appropriation in FY22 and \$1,463,997 in FY23 so the division can commit to this performance-based program.
- Increase Educational Excellence Trust Fund- Public School Fund (EETF - PSF) allocation of \$3,386,103 in FY22 and \$3,419,148 in FY23. The Career and Technical Education EETF- PSF allocation is divided between the Division of Career and Technical Education and the Department of Commerce- Division of Workforce Services - Adult Education.

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

## Appropriation Summary

**Appropriation:** M77 - Career Coaches Public School Fund  
**Funding Sources:** JWE - Career and Technical Education Public School 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	40,405	0	37,766	0	0	0	0	
<b>#Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Personal Services Matching	5010003	13,902	0	13,427	0	0	0	0	
Operating Expenses	5020002	16	7,000	7,000	7,000	7,000	7,000	7,000	
Conference & Travel Expenses	5050009	0	8,000	8,000	8,000	8,000	8,000	8,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	562,837	800,000	800,000	2,230,952	2,230,952	2,263,997	2,263,997	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Career Coaches Expenses	5900048	1,274,245	1,880,413	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	
<b>Total</b>		<b>1,891,405</b>	<b>2,695,413</b>	<b>3,813,735</b>	<b>5,193,494</b>	<b>5,193,494</b>	<b>5,226,539</b>	<b>5,226,539</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	2,170,704	2,510,396		1,310,396	1,310,396	1,310,396	0	
Educational Excellence Fund	4000220	13,864,292	14,141,634		14,453,612	14,453,612	14,453,612	14,453,612	
Inter-agency Fund Transfer	4000316	(12,671,372)	(12,646,221)		(9,260,118)	(12,646,221)	(9,227,073)	(12,646,221)	
Intra-agency Fund Transfer	4000317	1,038,177	0		0	0	0	0	
<b>Total Funding</b>		<b>4,401,801</b>	<b>4,005,809</b>		<b>6,503,890</b>	<b>3,117,787</b>	<b>6,536,935</b>	<b>1,807,391</b>	
Excess Appropriation/(Funding)		(2,510,396)	(1,310,396)		(1,310,396)	2,075,707	(1,310,396)	3,419,148	
<b>Grand Total</b>		<b>1,891,405</b>	<b>2,695,413</b>		<b>5,193,494</b>	<b>5,193,494</b>	<b>5,226,539</b>	<b>5,226,539</b>	

Funding is transferred to the Department of Commerce - Division of Workforce Services - Adult Education.  
 The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** X51 - SREB - Advanced Careers

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

The Advanced Careers appropriation supports professional development, research, technical assistance, and travel support for activities related to Career and Technical Education in collaboration with the SREB for the improvement of Career and Technical Education programs, teacher quality, and implementation of best practices.

This appropriation is funded with cash revenues. Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$11,250 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X51 - SREB - Advanced Careers

**Funding Sources:** NCE - 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
Advanced Careers	5900046	482	11,250	0	11,250	11,250	11,250	11,250
Total		482	11,250	0	11,250	11,250	11,250	11,250
Funding Sources								
Fund Balance	4000005	9,455	10,408		0	0	0	0
Interest	4000300	185	0		0	0	0	0
Reimbursement	4000425	1,250	842		0	0	0	0
Total Funding		10,890	11,250		0	0	0	0
Excess Appropriation/(Funding)		(10,408)	0		11,250	11,250	11,250	11,250
Grand Total		482	11,250		11,250	11,250	11,250	11,250

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

## **Analysis of Budget Request**

**Appropriation:** Y94 - Camp Couchdale

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

This appropriation allows to update and refurbish their facilities bringing buildings up to code, update technology, and to add a agriculture mechanics lab. The space will also include career and technical education facilities for both students and educators.

This appropriation is funded by one-time funding from the Rainy Day Fund. Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$2,520,000 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Y94 - Camp Couchdale

**Funding Sources:** NCE - 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
Grants and Aid 5100004	0	2,515,055	0	2,520,000	2,520,000	2,520,000	2,520,000
Total	0	2,515,055	0	2,520,000	2,520,000	2,520,000	2,520,000
<b>Funding Sources</b>							
Fund Balance 4000005	0	2,515,055		0	0	0	0
Rainy Day Fund 4000267	2,500,000	0		0	0	0	0
Interest 4000300	15,055	0		0	0	0	0
Total Funding	2,515,055	2,515,055		0	0	0	0
Excess Appropriation/(Funding)	(2,515,055)	0		2,520,000	2,520,000	2,520,000	2,520,000
Grand Total	0	2,515,055		2,520,000	2,520,000	2,520,000	2,520,000

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



# DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	4	17	21	51 %
Black Employees	6	12	18	44 %
Other Racial Minorities	1	1	2	5 %
Total Minorities			20	49 %
Total Employees			41	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				
A-Book Operating & Capital	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for each institution.	0	0.00
Agenda Books	A.C.A. 6-61-202	N	N	25	Provides notice of higher education issues to be addressed by AHECB.	0	0.00
AR Academic Cost Accounting	A.C.A. 6-61-222	N	Y	200	Reflects cost of each academic program provided to Board and ALC - Interim Committees.	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				
AR Challenge Scholarships	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and, upon request, to students for informational purposes.	0	0.00
Atheltic Costs & Revenues	A.C.A. 6-62-106	N	Y	25	Presented to AHECB and Joint Audit Committee annually.	0	0.00
B-Book - Personal Services	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for institutional personal services & positions.	0	0.00
Degrees Awarded	A.C.A. 6-61-206	N	N	200	Available on web site - distributed for informational purposes upon request to higher educ community & others.	0	0.00
Fact Book	A.C.A. 6-61-202	Y	Y	250	Available on website. Historical reference - information also provided to institutions.	0	0.00
Financial Aid Guide	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and students and counselors and guidance officers.	0	0.00
Financial Prgms. Handbook	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Governor's Scholars	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Health Education Grants	Acts 1180 of 99 & 1612 of 01	N	Y	25	Provides student information for those receiving grants & their return rates.	0	0.00
Impact of Scholarship Prgms.	A.C.A. 6-82-104	N	Y	1	Assesses the impact of scholarship programs and reported to Council annually.	0	0.00
Legislative Summary	A.C.A. 6-61-202	Y	Y	50	Provides information on legislation affecting higher education	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minimum Core Curriculum	A.C.A. 6-53-205 & 6-61-218	N	N	250	For informational purposes, copies are distributed to each public institution of higher education.	0	0.00
Retention & Graduation	A.C.A. 6-61-220	N	N	25	Appears annually in AHECB agenda book published & distributed quarterly to Board, Governor, Institutions	0	0.00
Student Enrollments	A.C.A. 6-61-206	N	N	5	Available on web site - distributed for informational purposes to higher educ community & others.	0	0.00
Student Semester Credit & FTE	A.C.A. 6-61-206	N	N	5	On Web site - Distributed upon request for informational purposes to Higher Education community & others.	0	0.00
Type Amount Compensation for Monitary Losses of Students called into Military Service	A.C.A. 6-61-112	N	Y	50	Mandated for House Interim Committee on Aging, Children and Youth, Legislative and Military Affiars and Senate Interim Committee on Children and Youth beginning October 1, 2006	0	0.00

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135 Dental Aid Grant & Loans	3,674,100	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0
137 Optometry Aid Grants & Loans	623,400	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138 Veterinary Aid	1,462,210	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
140 Chiropractic Aid	149,173	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,561,165	24	3,814,568	26	4,389,045	26	3,938,990	27	3,938,990	27	3,940,223	27	3,940,223	27
156 Research Development Program Grants	133,015	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
197 Student Asst Grants/Scholarships	49,404,607	0	54,709,974	0	67,450,000	0	62,450,000	0	62,450,000	0	62,450,000	0	62,450,000	0
2XK TANF	6,383,616	3	7,150,000	4	7,150,000	4	7,151,080	3	7,151,080	3	7,151,080	3	7,151,080	3
59B ADHE-Scholarship Admn	500,335	6	743,661	6	711,351	6	770,987	6	770,987	6	771,357	6	771,357	6
772 Technical Education-Federal Programs	480,564	2	397,885	2	392,162	2	496,923	2	496,923	2	496,923	2	496,923	2
783 Podiatry Aid	13,000	0	80,000	0	130,400	0	130,400	0	130,400	0	130,400	0	130,400	0
921 Dept Higher Education - Cash in Treasury	18,266	0	405,000	0	405,000	0	405,000	0	405,000	0	405,000	0	405,000	0
N60 WF Initiative Act of 2015	7,006,498	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
V40 ADHE - Private Career Ed - Treasury Cash	0	0	20,500	0	44,985	0	20,500	0	20,500	0	20,500	0	20,500	0
V41 ADHE - Private Career Ed - Operations	158,897	2	209,641	2	257,145	2	268,333	2	268,333	2	268,333	2	268,333	2
V42 ADHE - Private Career Ed - Student Prote	0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
X60 Osteo Rural Medical Scholar Prog	0	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Y85 Web Based Applications	60,824	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Z13 Veterans Approving Agency-State	931	0	2,850	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000	0
Z14 Veterans Approving Agency-Federal	277,332	4	329,082	4	319,858	4	335,867	4	335,867	4	335,867	4	335,867	4
Z15 AmeriCorps Operations	492,985	5	636,342	5	408,342	5	642,809	5	642,809	5	642,809	5	642,809	5
Z16 AmeriCorps Grants	1,356,662	0	2,010,704	0	2,510,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0
<b>Total</b>	<b>75,757,580</b>	<b>46</b>	<b>86,797,577</b>	<b>49</b>	<b>101,859,362</b>	<b>49</b>	<b>96,311,963</b>	<b>49</b>	<b>96,311,963</b>	<b>49</b>	<b>96,313,566</b>	<b>49</b>	<b>96,313,566</b>	<b>49</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	24,327,174	25.4	19,880,260	20.8	8,847,832	9.0	8,847,832	10.3	3,350,006	3.6	1,924,245	2.4
General Revenue	4000010	50,800,943	53.1	48,610,726	50.8	61,882,552	62.8	49,083,560	57.3	61,884,280	66.5	49,085,288	62.3
Federal Revenue	4000020	8,951,790	9.4	10,853,076	11.3	10,966,446	11.1	10,966,446	12.8	10,966,446	11.8	10,966,446	13.9
Special Revenue	4000030	156,228	0.2	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1
Cash Fund	4000045	52,659	0.1	21,000	0.0	21,000	0.0	21,000	0.0	21,000	0.0	21,000	0.0
Trust Fund	4000050	11,532	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	15,294,268	16.0	15,782,473	16.5	15,944,370	16.2	15,944,370	18.6	15,944,370	17.1	15,944,370	20.2
HEG Fund Transfers/Adjust.	4000280	82,284	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Inter-agency Fund Transfer	4000316	149,705	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(390,000)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.4)	(362,039)	(0.5)
M & R Sales	4000340	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(2,472,904)	(2.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	605,822	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	474,324	0.5	1,355,700	1.4	1,380,866	1.4	1,380,866	1.6	1,381,236	1.5	1,381,236	1.8
Transfer to General Revenue	4000635	(2,344,078)	(2.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	400,000	0.4	400,000	0.5	400,000	0.4	400,000	0.5
Shared Services Transfer	4000760	(62,175)	(0.1)	(610,787)	(0.6)	(674,690)	(0.7)	(674,690)	(0.8)	(675,184)	(0.7)	(675,184)	(0.9)
Total Funds		95,637,840	100.0	95,645,409	100.0	98,506,337	100.0	85,707,345	100.0	93,010,115	100.0	78,785,362	100.0
Excess Appropriation/(Funding)		(19,880,260)		(8,847,832)		(2,194,374)		10,604,618		3,303,451		17,528,204	
Grand Total		75,757,580		86,797,577		96,311,963		96,311,963		96,313,566		96,313,566	

FY21 Budget amount in Regular Salaries and Personal Services Matching in FC-59B (ADHE -Scholarship), FC-772 (Technical Edu.Fed.Program), and FC-Z14 (Veterans Approving Agency-Fed) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount in Regular Salaries and Personal Services Matching in FC-Z15 (Americorps Operations) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 153 - General Operations

**Funding Sources:** HQA - Dept. of Higher Education - State

The Arkansas Division of Higher Education utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the Agency. This appropriation is primarily funded by general revenue payable from the Division of Higher Education Fund Account (HQA). Funding is also provided by the Arkansas Lottery Commission with proceeds from the Arkansas Scholarship Lottery for costs associated with the administration of the Arkansas Academic Challenge Scholarship.

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 \$3,938,990 in FY22 and \$3,940,223 in FY23 and general revenue funding in the amount of \$11,470,293 in FY22 and \$11,472,021 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (6) positions and (\$517,247) in FY22 and (\$517,647) in FY23 in Regular Salaries and (\$153,693) in FY22 and (\$153,787) in FY23 in Personal Services Matching to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Restoration of 1 GS15 - ADE Policy & Special Projects Director pool position that was requested during the previous Biennium that includes \$96,960 in Regular Salaries and \$28,136 in Personal Services Matching.
- Reallocation of (\$50,000) in Professional Fees to Operating Expenses to allow for a change in reporting of Miscellaneous Technical Services Expenses related to the Scholarship Portal.
- Transfer of (\$3,409) in Operating Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Transfer of (\$341) in Conference and Travel Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Restoration of \$50,000 in Capital Outlay to replace a server, network storage, and network printer each year.
- Restoration of D funding in the amount of \$579,272.

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

revenue funding in the amount of \$10,891,021 in FY22 and \$10,892,749 in FY23.

# Appropriation Summary

**Appropriation:** 153 - General Operations  
**Funding Sources:** HQA - Dept. of Higher Education - State

## 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	1,784,945	1,866,406	2,306,155	1,955,446	1,955,446	1,956,446	1,956,446
<b>#Positions</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Extra Help 5010001	67,500	3,000	3,000	3,000	3,000	3,000	3,000
<b>#Extra Help</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	611,767	566,157	697,135	601,539	601,539	601,772	601,772
Operating Expenses 5020002	849,089	959,346	912,755	959,346	959,346	959,346	959,346
Conference & Travel Expenses 5050009	18,519	24,659	25,000	24,659	24,659	24,659	24,659
Professional Fees 5060010	0	50,000	100,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Statewide Scholarship and Grant 5900046	229,345	295,000	295,000	295,000	295,000	295,000	295,000
<b>Total</b>	<b>3,561,165</b>	<b>3,814,568</b>	<b>4,389,045</b>	<b>3,938,990</b>	<b>3,938,990</b>	<b>3,940,223</b>	<b>3,940,223</b>

Funding Sources							
Fund Balance 4000005	4,686,885	2,064,918		833,988	833,988	52,640	0
General Revenue 4000010	10,610,162	10,832,386		11,470,293	10,891,021	11,472,021	10,892,749
HEG Fund Transfers/Adjust. 4000280	82,284	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(8,000,000)	(8,000,000)		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
M & R Sales 4000340	243	0		0	0	0	0
Miscellaneous Transfers 4000355	605,822	0		0	0	0	0
Other 4000370	46,940	362,039		362,039	362,039	362,039	362,039
Transfer to General Revenue 4000635	(2,344,078)	0		0	0	0	0
Shared Services Transfer 4000760	(62,175)	(610,787)		(674,690)	(674,690)	(675,184)	(675,184)
<b>Total Funding</b>	<b>5,626,083</b>	<b>4,648,556</b>		<b>3,991,630</b>	<b>3,412,358</b>	<b>3,211,516</b>	<b>2,579,604</b>
Excess Appropriation/(Funding)	(2,064,918)	(833,988)		(52,640)	526,632	728,707	1,360,619
<b>Grand Total</b>	<b>3,561,165</b>	<b>3,814,568</b>		<b>3,938,990</b>	<b>3,938,990</b>	<b>3,940,223</b>	<b>3,940,223</b>

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer  
 Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.



## **Analysis of Budget Request**

**Appropriation:** 156 - Research Development Program Grants

**Funding Sources:** THD - Higher Education Research Development - Trust

The Arkansas Research Development Program provides grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Funding for this program is required to be transferred from the Higher Education Building Maintenance Fund in accordance with Section 22 of Act 286 of 2010. Revenues in the Higher Education Building Maintenance Fund accumulate from the sale or lease of minerals, oil, gas, etc. on military and non-military federal lands located within the State of Arkansas.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 156 - Research Development Program Grants

**Funding Sources:** THD - Higher Education Research Development - 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	133,015	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	133,015	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Federal Revenue 4000020	133,015	500,000		500,000	500,000	500,000	500,000
Total Funding	133,015	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		500,000	500,000	500,000	500,000
Grand Total	133,015	500,000		1,000,000	1,000,000	1,000,000	1,000,000

## **Analysis of Budget Request**

**Appropriation:** 197 - Student Asst Grants/Scholarships

**Funding Sources:** HEG - Higher Education Grants

The Student Assistance Grants and Scholarships appropriation provides the Arkansas Division of Higher Education (ADHE) the authority to award the State's current and prospective college students with financial aid based upon academic performance and, in some programs, financial need. This appropriation is currently funded from a combination of general revenue, Higher Education Grants Fund balances, and Educational Excellence Trust Fund revenues, payable from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$62,450,000 in appropriation and \$42,870,702 in general revenue funding in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of \$4,000,000 in Grants and Aid for the ARFuture line to more accurately reflect scholarship usage.
- Decrease of \$1,000,000 in the H.E. Opportunities Grant due to phasing out of the program.
- Increase of \$12,219,720 in general revenue to ensure all programs are able to continue to fund all qualified applications without limitations based on available funding.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$30,650,982 in each year.

## Appropriation Summary

**Appropriation:** 197 - Student Asst Grants/Scholarships

**Funding Sources:** HEG - Higher Education Grants

### 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
Single Parent Scholarship Program 5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
St Teacher Educ Prgm 5100004	1,455,498	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Teacher Opportunity Program 5100004	1,837,532	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Grants and Aid 5100004	1,589,304	3,809,974	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000
H E Opportunities Grant 5100004	680,435	1,500,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
National Guard Tuition Asst. 5100004	1,032,556	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
SREB Minority Doctoral Scholars 5100030	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Washington Center Scholarships 5100030	47,000	100,000	150,000	150,000	150,000	150,000	150,000
Dependents-POW'S, MIA'S, etc. 5100030	1,567,626	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
AR Geographical Critical Needs 5100030	81,750	150,000	150,000	150,000	150,000	150,000	150,000
Dependents-Law Enf. Off, etc 5100030	393,048	400,000	400,000	400,000	400,000	400,000	400,000
Tuition Adjustment 5110014	0	350,000	350,000	350,000	350,000	350,000	350,000
Academic Challenge 5900046	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
AR Governor's Scholar 5900047	20,220,596	21,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF 5900048	149,262	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>49,404,607</b>	<b>54,709,974</b>	<b>67,450,000</b>	<b>62,450,000</b>	<b>62,450,000</b>	<b>62,450,000</b>	<b>62,450,000</b>

Funding Sources							
Fund Balance 4000005	17,310,929	14,372,445		5,370,088	5,370,088	1,373,121	0
General Revenue 4000010	34,034,759	30,287,183		42,870,702	30,650,982	42,870,702	30,650,982
Educational Excellence Fund 4000220	15,294,268	15,782,473		15,944,370	15,944,370	15,944,370	15,944,370
Intra-agency Fund Transfer 4000317	(390,000)	(362,039)		(362,039)	(362,039)	(362,039)	(362,039)
Miscellaneous Adjustments 4000345	(2,472,904)	0		0	0	0	0
<b>Total Funding</b>	<b>63,777,052</b>	<b>60,080,062</b>		<b>63,823,121</b>	<b>51,603,401</b>	<b>59,826,154</b>	<b>46,233,313</b>
<b>Excess Appropriation/(Funding)</b>	<b>(14,372,445)</b>	<b>(5,370,088)</b>		<b>(1,373,121)</b>	<b>10,846,599</b>	<b>2,623,846</b>	<b>16,216,687</b>
<b>Grand Total</b>	<b>49,404,607</b>	<b>54,709,974</b>		<b>62,450,000</b>	<b>62,450,000</b>	<b>62,450,000</b>	<b>62,450,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2XK - TANF

**Funding Sources:** FCP - Dept. of Higher Education - Federal

The Temporary Assistance to Needy Families (TANF) appropriation is a collaboration between the Arkansas Department of Higher Education (ADHE) and all twenty-two (22) two-year institutions of higher education. Known as the "Career Pathways" program, it provides educational and training services to recipients deemed eligible under the TANF Block Grant. ADHE works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients, and over 100,000 students have participated. The goal of this appropriation is to increase client self-sufficiency and job skills.

This program is federally funded through the U.S. Department of Health and Human 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 \$7,151,080 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$1,056) in Operating Expenses to match federal funding.
- Decrease of (\$10,000) in Professional Fees to match federal funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2XK - TANF

**Funding Sources:** FCP - Dept. of Higher Education - 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	196,229	269,492	198,484	206,250	206,250	206,250	206,250
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	60,316	83,356	60,196	64,566	64,566	64,566	64,566
Operating Expenses	5020002	20,529	40,605	45,105	44,049	44,049	44,049	44,049
Conference & Travel Expenses	5050009	12,736	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	12,868	4,784	14,784	4,784	4,784	4,784	4,784
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,032,387	6,741,763	6,821,431	6,821,431	6,821,431	6,821,431	6,821,431
Capital Outlay	5120011	0	0	0	0	0	0	0
Career Pathways Initiative	5900046	48,551	0	0	0	0	0	0
<b>Total</b>		<b>6,383,616</b>	<b>7,150,000</b>	<b>7,150,000</b>	<b>7,151,080</b>	<b>7,151,080</b>	<b>7,151,080</b>	<b>7,151,080</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	6,383,616	7,150,000		7,151,080	7,151,080	7,151,080	7,151,080
Total Funding		6,383,616	7,150,000		7,151,080	7,151,080	7,151,080	7,151,080
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>6,383,616</b>	<b>7,150,000</b>		<b>7,151,080</b>	<b>7,151,080</b>	<b>7,151,080</b>	<b>7,151,080</b>

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 number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 59B - ADHE-Scholarship Admn

**Funding Sources:** HEG - Higher Education Grants

The Arkansas Division of Higher Education (ADHE) provides for the administration of the Arkansas Academic Challenge Scholarship program through Scholarship Administration appropriation. The Arkansas Lottery Commission provides funding for this appropriation with proceeds from the Arkansas Scholarship Lottery.

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 \$770,987 in FY22 and \$771,357 in FY23.

The Agency Request includes the following changes for both years:

- Reallocation of (\$120,000) from Professional Fees to Operating Expenses for IT Services that are no longer classified as Professional Fees.
- Restoration of \$35,000 in Capital Outlay to replace and upgrade IT equipment.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 59B - ADHE-Scholarship Admn  
**Funding Sources:** HEG - Higher Education Grants

### 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	289,340	313,980	289,231	334,365	334,365	334,665	334,665
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Personal Services Matching	5010003	67,368	104,681	97,120	111,622	111,622	111,692	111,692
Operating Expenses	5020002	143,627	250,000	130,000	250,000	250,000	250,000	250,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	30,000	150,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	35,000	35,000	35,000	35,000	35,000	35,000
<b>Total</b>		<b>500,335</b>	<b>743,661</b>	<b>711,351</b>	<b>770,987</b>	<b>770,987</b>	<b>771,357</b>	<b>771,357</b>

Funding Sources								
Fund Balance	4000005	309,591	236,655		236,655	236,655	234,495	234,495
M & R Sales	4000340	15	0		0	0	0	0
Other	4000370	427,384	743,661		768,827	768,827	769,197	769,197
<b>Total Funding</b>		<b>736,990</b>	<b>980,316</b>		<b>1,005,482</b>	<b>1,005,482</b>	<b>1,003,692</b>	<b>1,003,692</b>
<b>Excess Appropriation/(Funding)</b>		<b>(236,655)</b>	<b>(236,655)</b>		<b>(234,495)</b>	<b>(234,495)</b>	<b>(232,335)</b>	<b>(232,335)</b>
<b>Grand Total</b>		<b>500,335</b>	<b>743,661</b>		<b>770,987</b>	<b>770,987</b>	<b>771,357</b>	<b>771,357</b>

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. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.



## **Analysis of Budget Request**

**Appropriation:** 772 - Technical Education-Federal Programs

**Funding Sources:** FCP - Dept. of Higher Education - Federal

The Teacher Education-Federal Programs appropriation is designed to utilize federal funding awarded by the Carl D. Perkins Vocational and Technical Act. This Act focuses on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability.

The Arkansas Division of Career Education has been designated as the agency eligible to receive federal Perkins funds from the Office of Vocational and Adult Education in the U.S. Department of Education. Through a Memorandum of Understanding, the Arkansas Department of Career Education makes funds available to the Arkansas Division of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

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 \$496,923 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$30,020 in Operating Expenses for Perkins V Federal Funding.
- Increase of \$39,300 in Conference and Travel Expenses for Perkins V Federal Funding.
- Increase of \$25,000 in Professional Fees Expenses for Perkins V Federal Funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 772 - Technical Education-Federal Programs

**Funding Sources:** FCP - Dept. of Higher Education - 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	149,630	149,740	145,978	152,979	152,979	152,979	152,979
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	44,444	45,194	43,233	46,673	46,673	46,673	46,673
Operating Expenses	5020002	81,029	77,251	77,251	107,271	107,271	107,271	107,271
Conference & Travel Expenses	5050009	60,550	40,700	40,700	80,000	80,000	80,000	80,000
Professional Fees	5060010	78,574	85,000	85,000	110,000	110,000	110,000	110,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	66,337	0	0	0	0	0	0
<b>Total</b>		<b>480,564</b>	<b>397,885</b>	<b>392,162</b>	<b>496,923</b>	<b>496,923</b>	<b>496,923</b>	<b>496,923</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	480,564	397,885		496,923	496,923	496,923	496,923
<b>Total Funding</b>		<b>480,564</b>	<b>397,885</b>		<b>496,923</b>	<b>496,923</b>	<b>496,923</b>	<b>496,923</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>480,564</b>	<b>397,885</b>		<b>496,923</b>	<b>496,923</b>	<b>496,923</b>	<b>496,923</b>

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:** 921 - Dept Higher Education - Cash in Treasury

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

This appropriation is for Cash Operations of The Arkansas Department of Higher Education (ADHE) as defined by Arkansas Code §19-4-801. This appropriation assists in the administration of grant awards related to the "Achieving the Dream", "Non-Traditional No More", and "College Goal Sunday" programs. "Achieving the Dream: Community Colleges Count" program receives private foundation funding to provide participating community colleges with resources to assist minority and low income students earn degrees and to facilitate transfers of credits to other institutions of higher education for continuing their studies. "Non-Traditional No More: Policy Solutions for Adult Learners" program is a Western Interstate Commission for Higher Education (WICHE) private foundation grant used to stimulate and guide policy changes to create a more navigable path to degree attainment for adults. "College Goal Sunday" uses funding provided via planning grant from the Lumina Foundation for Education, Inc. to provide low income families access to financial aid professionals and free assistance in completing the Free Application for Student Financial Aid (FAFSA), as well as helping those targeted students identify all financial aid available.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$405,000 in appropriation for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 921 - Dept Higher Education - Cash in Treasury

**Funding Sources:** NHE - 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	
Operating Expenses	5020002	18,266	262,000	262,000	262,000	262,000	262,000	262,000	
Conference & Travel Expenses	5050009	0	30,000	30,000	30,000	30,000	30,000	30,000	
Professional Fees	5060010	0	63,000	63,000	63,000	63,000	63,000	63,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Scholarships	5100030	0	50,000	50,000	50,000	50,000	50,000	50,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>18,266</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	434,367	618,465		234,465	234,465	0	0	
Cash Fund	4000045	52,659	21,000		21,000	21,000	21,000	21,000	
Inter-agency Fund Transfer	4000316	149,705	0		0	0	0	0	
<b>Total Funding</b>		<b>636,731</b>	<b>639,465</b>		<b>255,465</b>	<b>255,465</b>	<b>21,000</b>	<b>21,000</b>	
Excess Appropriation/(Funding)		(618,465)	(234,465)		149,535	149,535	384,000	384,000	
<b>Grand Total</b>		<b>18,266</b>	<b>405,000</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** N60 - WF Initiative Act of 2015

**Funding Sources:** MIF - WF Initiative

The Workforce Initiative Act of 2015 appropriation provides the Arkansas Division of Higher Education the authority to award planning and implementation grants to Arkansas' K-12 and baccalaureate schools. Grantees use these funds to create a partnership between themselves and regional employers with the intention that the student can utilize the program to enter the workforce after completion.

Funding for The Workforce Initiative Act of 2015 comes from General Revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$8,000,000 in appropriation for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N60 - WF Initiative Act of 2015

**Funding Sources:** MIF - WF Initiative

### 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
Workforce Initiative Act of 2015 5900046	7,006,498	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	7,006,498	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources							
Fund Balance 4000005	41	993,543		993,543	993,543	993,543	993,543
Intra-agency Fund Transfer 4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	8,000,041	8,993,543		8,993,543	8,993,543	8,993,543	8,993,543
Excess Appropriation/(Funding)	(993,543)	(993,543)		(993,543)	(993,543)	(993,543)	(993,543)
Grand Total	7,006,498	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000

## **Analysis of Budget Request**

**Appropriation:** V40 - ADHE - Private Career Ed - Treasury Cash

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

Funds for the Cash Operations appropriation are received through grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to to used for payment of tuition refunds to students or potential students. These funds are used to supplement funding for regular operation costs of the Arkansas Private Career Education Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$20,500 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$18,587) in Operating Expenses to match available funding.
- Decrease of (\$2,898) in Conference and Travel Expenses to match available funding.
- Decrease of (\$3,000) in Professional Fees to match available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V40 - ADHE - Private Career Ed - Treasury Cash

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses	5020002	0	9,500	28,087	9,500	9,500	9,500	9,500
Conference & Travel Expenses	5050009	0	6,000	8,898	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	5,000	8,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	20,500	44,985	20,500	20,500	20,500	20,500
<b>Funding Sources</b>								
Fund Balance	4000005	35,053	35,053		14,553	14,553	0	0
Total Funding		35,053	35,053		14,553	14,553	0	0
Excess Appropriation/(Funding)		(35,053)	(14,553)		5,947	5,947	20,500	20,500
<b>Grand Total</b>		0	20,500		20,500	20,500	20,500	20,500

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** V41 - ADHE - Private Career Ed - Operations

**Funding Sources:** SCS - Private Career Education Fund

The State Board of Private Career Education was created by Act 906 of 1989 and is responsible for annual licensure and monitoring of private career schools and admissions representatives in Arkansas. The State Operations appropriation is funded by special revenue derived primarily from annual license and admissions representative fees paid by the schools to the Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

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

The Agency is requesting to continue \$268,333 in appropriation for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V41 - ADHE - Private Career Ed - Operations

**Funding Sources:** SCS - Private Career Education 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	124,308	129,955	124,926	132,666	132,666	132,666	132,666
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	0	0	20,000	20,000	20,000	20,000	20,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	29,139	39,686	39,219	42,667	42,667	42,667	42,667
Operating Expenses	5020002	2,197	30,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses	5050009	2,907	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	346	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>158,897</b>	<b>209,641</b>	<b>257,145</b>	<b>268,333</b>	<b>268,333</b>	<b>268,333</b>	<b>268,333</b>

Funding Sources								
Fund Balance	4000005	289,072	286,413		176,772	176,772	8,439	8,439
Special Revenue	4000030	156,228	100,000		100,000	100,000	100,000	100,000
M & R Sales	4000340	10	0		0	0	0	0
<b>Total Funding</b>		<b>445,310</b>	<b>386,413</b>		<b>276,772</b>	<b>276,772</b>	<b>108,439</b>	<b>108,439</b>
Excess Appropriation/(Funding)		(286,413)	(176,772)		(8,439)	(8,439)	159,894	159,894
<b>Grand Total</b>		<b>158,897</b>	<b>209,641</b>		<b>268,333</b>	<b>268,333</b>	<b>268,333</b>	<b>268,333</b>

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:** V42 - ADHE - Private Career Ed - Student Prote

**Funding Sources:** TCS - Private Career School Student Protection Trust Fund

Revenues deposited into this fund consists of annual certification fees paid by participating schools to the Board and are primarily used to cover expenses associated with providing for a student's continuing education in the event a school closes or to pay student claims when this arrangement is not feasible. Schools originally licensed during the 1989-91 biennium and have maintained their licensure for fifteen (15) years will not be assessed additional fees unless the fund balance totals less than \$500,000 on May 30th of any fiscal year. Regardless of the fund balance, schools that have not paid licensure fees for fifteen (15) years will continue being charged until they have paid fees for a minimum of fifteen (15) years. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V42 - ADHE - Private Career Ed - Student Prote

**Funding Sources:** TCS - Private Career School Student Protection 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
Expenses/Claims/Fees	5900046	0	300,000	300,000	300,000	300,000	300,000	300,000
Total		0	300,000	300,000	300,000	300,000	300,000	300,000
<b>Funding Sources</b>								
Fund Balance	4000005	1,261,236	1,272,768		987,768	987,768	687,768	687,768
Trust Fund	4000050	11,532	15,000		0	0	0	0
Total Funding		1,272,768	1,287,768		987,768	987,768	687,768	687,768
Excess Appropriation/(Funding)		(1,272,768)	(987,768)		(687,768)	(687,768)	(387,768)	(387,768)
Grand Total		0	300,000		300,000	300,000	300,000	300,000

## **Analysis of Budget Request**

**Appropriation:** X60 - Osteo Rural Medical Scholar Prog

**Funding Sources:** HEG - Higher Education Grants

The Osteopathic Rural Medical Practice Student Loan and Scholarship Program provides loan and scholarship programs for Osteopathic programs in the State.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X60 - Osteo Rural Medical Scholar Prog

**Funding Sources:** HEG - Higher Education Grants

### 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
Osteopathic Rural Medical Practi 5900046	0	0	400,000	400,000	400,000	400,000	400,000
Total	0	0	400,000	400,000	400,000	400,000	400,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		400,000	400,000	400,000	400,000
Total Funding	0	0		400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		400,000	400,000	400,000	400,000

## **Analysis of Budget Request**

**Appropriation:** Y85 - Web Based Applications

**Funding Sources:** HEG - Higher Education Grants

This appropriation is used to support technical and operational costs for the YOUiversal scholarship application system.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$1,000,000 in appropriation and \$500,000 in general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Y85 - Web Based Applications  
**Funding Sources:** HEG - Higher Education Grants

### 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
Web Based Applications Persona 5900049	60,824	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	60,824	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
General Revenue 4000010	60,824	500,000		500,000	500,000	500,000	500,000
Total Funding	60,824	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		500,000	500,000	500,000	500,000
Grand Total	60,824	500,000		1,000,000	1,000,000	1,000,000	1,000,000



## **Analysis of Budget Request**

**Appropriation:** Z13 - Veterans Approving Agency-State

**Funding Sources:** HQA - Dept. of Higher Education

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$3,000 in appropriation and \$2,850 of general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z13 - Veterans Approving Agency-State

**Funding Sources:** HQA - Dept. of Higher Education

### 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	931	2,850	3,000	3,000	3,000	3,000	3,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>931</b>	<b>2,850</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Funding Sources</b>							
General Revenue 4000010	931	2,850		2,850	2,850	2,850	2,850
Total Funding	931	2,850		2,850	2,850	2,850	2,850
Excess Appropriation/(Funding)	0	0		150	150	150	150
<b>Grand Total</b>	<b>931</b>	<b>2,850</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## **Analysis of Budget Request**

**Appropriation:** Z14 - Veterans Approving Agency-Federal

**Funding Sources:** FEW- Veterans Approving - Federal

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

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

The Agency is requesting to continue \$335,867 in appropriation for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z14 - Veterans Approving Agency-Federal

**Funding Sources:** FEW- Veterans Approving - 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	198,863	199,070	193,543	203,401	203,401	203,401	203,401
<b>#Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	64,483	66,843	63,146	69,297	69,297	69,297	69,297
Operating Expenses 5020002	7,400	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses 5050009	6,586	9,623	9,623	9,623	9,623	9,623	9,623
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>277,332</b>	<b>329,082</b>	<b>319,858</b>	<b>335,867</b>	<b>335,867</b>	<b>335,867</b>	<b>335,867</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	277,332	329,082		335,867	335,867	335,867	335,867
Total Funding	277,332	329,082		335,867	335,867	335,867	335,867
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>277,332</b>	<b>329,082</b>		<b>335,867</b>	<b>335,867</b>	<b>335,867</b>	<b>335,867</b>

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:** Z15 - AmeriCorps Operations

**Funding Sources:** HQA - Dept. of Higher Education - AmeriCorp

Act 910 of 2019 transferred the administration of the AmeriCorps Operations from the Department of Human Services to the Department of Education - Division of Higher Education.

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 \$642,809 in appropriation and \$170,937 in general revenue funding for each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$140,000 in Operating Expenses.
- Increase of \$82,000 in Conference and Travel Expenses.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z15 - AmeriCorps Operations  
**Funding Sources:** HQA - Dept. of Higher Education - AmeriCorp

### 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	230,938	243,545	239,545	248,205	248,205	248,205	248,205	
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
Personal Services Matching	5010003	79,121	83,397	81,397	85,204	85,204	85,204	85,204	
Operating Expenses	5020002	144,045	223,650	83,650	223,650	223,650	223,650	223,650	
Conference & Travel Expenses	5050009	38,881	85,650	3,650	85,650	85,650	85,650	85,650	
Professional Fees	5060010	0	100	100	100	100	100	100	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>492,985</b>	<b>636,342</b>	<b>408,342</b>	<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	0		0	0	0	0	
General Revenue	4000010	172,384	170,937		170,937	170,937	170,937	170,937	
Federal Revenue	4000020	320,601	465,405		471,872	471,872	471,872	471,872	
<b>Total Funding</b>		<b>492,985</b>	<b>636,342</b>		<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>492,985</b>	<b>636,342</b>		<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	<b>642,809</b>	

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

## **Analysis of Budget Request**

**Appropriation:** Z16 - AmeriCorps Grants

**Funding Sources:** HQA - Dept. of Higher Education - AmeriCorp Grants

Act 910 of 2019 transferred the administration of the AmeriCorps Grants from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$2,010,704 in appropriation for each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$500,000) in Grants and Aid to match federal funding levels.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z16 - AmeriCorps Grants

**Funding Sources:** HQA - Dept. of Higher Education - AmeriCorp Grants

### 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	1,356,662	2,010,704	2,510,704	2,010,704	2,010,704	2,010,704	2,010,704
Total		1,356,662	2,010,704	2,510,704	2,010,704	2,010,704	2,010,704	2,010,704
<b>Funding Sources</b>								
Federal Revenue	4000020	1,356,662	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704
Total Funding		1,356,662	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,356,662	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704



## **Analysis of Budget Request**

**Appropriation:** HEG - Health Education Grants & Loans

**Funding Sources:** Higher Education Grants

The Health Professions Financial Assistance Program of the Arkansas Department of Higher Education (ADHE) is responsible for developing rules and regulations for the Arkansas Health Education Grants (ARHEG) Program. ARHEG provides Arkansas residents financial assistance to attend certain out-of-state health and medical professional schools for graduate or professional programs not available in Arkansas. Education programs not offered in Arkansas are facilitated through contractual arrangements negotiated through the Southern Regional Education Board (SREB), of which Arkansas is a member. The State also contracts directly with out-of-state institutions for additional spaces or student slots at Non-SREB institutions. Such assistance is typically amounts sufficient to help offset the difference in the resident and non-resident tuition fees at participating institutions. Assistance is currently available for attendance at any accredited school of dentistry, veterinary medicine, optometry, osteopathy medicine, podiatric and chiropractic medicine. ARHEG is funded by general revenue payable from the Higher Education Grants (HEG) Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$7,117,770 and general revenue funding in the amount of \$6,867,770 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** HEG - Health Education Grants & Loans

**Funding Sources:** Higher Education Grants

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Podiatry Aid	5100004	\$13,000	\$80,000	\$130,400	\$130,400	\$130,400	\$130,400	\$130,400
Veterinary Aid	5100004	\$1,462,210	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Optometry Aid Grants	5100004	\$518,400	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Chiropractic Aid	5100004	\$149,173	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
Dental Aid Grants	5100004	\$2,606,100	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
Veterinary Aid Loans	5120029	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Optometry Aid Loans	5120029	\$105,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Dental Aid Loans	5120029	\$1,068,000	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370	\$987,370
<b>Total</b>		<b>\$5,921,883</b>	<b>\$7,067,370</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>
<b>Funding Sources</b>								
General Revenue	4000010	\$5,921,883	\$6,817,370		\$6,867,770	\$6,867,770	\$6,867,770	\$6,867,770
Other	4000370	\$0	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000
<b>Total Funding</b>		<b>\$5,921,883</b>	<b>\$7,067,370</b>		<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>
Excess Appropriation/(Funding)		\$0	\$0		\$0	\$0	\$0	\$0
<b>Grand Total</b>		<b>\$5,921,883</b>	<b>\$7,067,370</b>		<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>	<b>\$7,117,770</b>

# DOE - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	28	27	55	87 %
Black Employees	2	1	3	5 %
Other Racial Minorities	0	5	5	8 %
Total Minorities			8	13 %
Total Employees			63	100 %

### Publications

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

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

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
721 Northwest TI-State	4,396,482	60	4,813,072	53	5,182,310	59	5,260,100	59	5,260,100	59	5,267,683	59	5,267,683	59
722 Northwest TI-Federal	255,980	1	235,731	1	244,190	1	339,851	1	339,851	1	339,966	1	339,966	1
B60 Northwest TI-Cash	4,243,294	10	5,797,118	13	3,510,220	15	3,609,320	15	3,609,320	15	3,610,791	15	3,610,791	15
<b>Total</b>	<b>8,895,756</b>	<b>71</b>	<b>10,845,921</b>	<b>67</b>	<b>8,936,720</b>	<b>75</b>	<b>9,209,271</b>	<b>75</b>	<b>9,209,271</b>	<b>75</b>	<b>9,218,440</b>	<b>75</b>	<b>9,218,440</b>	<b>75</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,036,231	46.8	4,003,922	28.9	3,031,856	31.3	3,031,856	31.3	472,704	6.6	472,704	6.6
General Revenue	4000010	2,843,339	22.0	2,999,927	21.6	3,059,189	31.6	3,059,189	31.6	3,066,434	43.0	3,066,434	43.0
Federal Revenue	4000020	255,980	2.0	235,731	1.7	339,851	3.5	339,851	3.5	339,966	4.8	339,966	4.8
Cash Fund	4000045	2,079,826	16.1	4,812,118	34.7	1,425,000	14.7	1,425,000	14.7	1,425,000	20.0	1,425,000	20.0
Adult Basic/General	4000065	918,281	7.1	950,001	6.8	950,001	9.8	950,001	9.8	950,001	13.3	950,001	13.3
Intra-agency Fund Transfer	4000317	(121,315)	(0.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	4,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	883,206	6.8	881,140	6.3	881,140	9.1	881,140	9.1	881,140	12.4	881,140	12.4
Shared Services Transfer	4000760	0	0.0	(5,062)	0.0	(5,062)	(0.1)	(5,062)	(0.1)	(5,062)	(0.1)	(5,062)	(0.1)
<b>Total Funds</b>		<b>12,899,678</b>	<b>100.0</b>	<b>13,877,777</b>	<b>100.0</b>	<b>9,681,975</b>	<b>100.0</b>	<b>9,681,975</b>	<b>100.0</b>	<b>7,130,183</b>	<b>100.0</b>	<b>7,130,183</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(4,003,922)		(3,031,856)		(472,704)		(472,704)		2,088,257		2,088,257	
<b>Grand Total</b>		<b>8,895,756</b>		<b>10,845,921</b>		<b>9,209,271</b>		<b>9,209,271</b>		<b>9,218,440</b>		<b>9,218,440</b>	

Budget exceeds Authorized Appropriation in B60 due to a transfer from the Cash Fund Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 721 - Northwest TI-State

**Funding Sources:** ETN - General Revenue - Northwest Technical Institute

Northwest Technical Institute (NTI), in partnership with the community, provides educational programs to serve the training/re-training needs of students who wish to enter a recognized occupation or improve their occupational skills and knowledge so that they may achieve stability or advancement in a technological society. NTI also responds to business and industry needs and initiatives.

This appropriation is funded by general revenue, Adult Education grants received from the Department of Commerce - Division of Workforce Services, and transfers from the Work Force 2000 Development Fund.

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 \$5,260,100 in FY22 and \$5,267,683 in FY23 and general revenue in the amount of \$3,059,189 in FY22 and \$3,066,434 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (\$4,602) in Operating Expenses and (\$460) in Conference and Travel to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Restoration of \$20,000 of Capital Outlay for Equipment to be used by the Adult Education Program. This will be paid for from the Adult Education state grant.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 721 - Northwest TI-State

**Funding Sources:** ETN - General Revenue - Northwest Technical Institute

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,651,834	2,739,117	2,983,892	3,032,912	3,032,912	3,032,912	3,032,912
<b>#Positions</b>		<b>60</b>	<b>53</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
Extra Help	5010001	252,777	516,673	516,673	516,673	516,673	516,673	516,673
<b>#Extra Help</b>		<b>20</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
Personal Services Matching	5010003	888,600	912,600	1,003,753	1,037,585	1,037,585	1,045,168	1,045,168
Operating Expenses	5020002	577,873	599,816	612,666	608,064	608,064	608,064	608,064
Conference & Travel Expenses	5050009	25,398	44,866	45,326	44,866	44,866	44,866	44,866
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	20,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>4,396,482</b>	<b>4,813,072</b>	<b>5,182,310</b>	<b>5,260,100</b>	<b>5,260,100</b>	<b>5,267,683</b>	<b>5,267,683</b>
<b>Funding Sources</b>								
Fund Balance	4000005	430,431	561,590		574,524	574,524	199,692	199,692
General Revenue	4000010	2,843,339	2,999,927		3,059,189	3,059,189	3,066,434	3,066,434
Adult Basic/General	4000065	918,281	950,001		950,001	950,001	950,001	950,001
Intra-agency Fund Transfer	4000317	(121,315)	0		0	0	0	0
Other	4000370	4,130	0		0	0	0	0
Workforce 2000	4000740	883,206	881,140		881,140	881,140	881,140	881,140
Shared Services Transfer	4000760	0	(5,062)		(5,062)	(5,062)	(5,062)	(5,062)
<b>Total Funding</b>		<b>4,958,072</b>	<b>5,387,596</b>		<b>5,459,792</b>	<b>5,459,792</b>	<b>5,092,205</b>	<b>5,092,205</b>
<b>Excess Appropriation/(Funding)</b>		<b>(561,590)</b>	<b>(574,524)</b>		<b>(199,692)</b>	<b>(199,692)</b>	<b>175,478</b>	<b>175,478</b>
<b>Grand Total</b>		<b>4,396,482</b>	<b>4,813,072</b>		<b>5,260,100</b>	<b>5,260,100</b>	<b>5,267,683</b>	<b>5,267,683</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 722 - Northwest TI-Federal

**Funding Sources:** FTN - Federal Operations - NTI

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

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$339,851 in FY22 and \$339,966 in FY23.

The Agency Request includes the following changes for both years:

- Increase of \$84,604 in Extra Help and \$6,472 in Personal Services Matching for faculty to teach the increased number of family literacy classes in Adult Education.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 722 - Northwest TI-Federal

**Funding Sources:** FTN - Federal Operations - NTI

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	44,351	42,656	42,656	46,120	46,120	46,120	46,120
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	182,324	160,396	160,396	245,000	245,000	245,000	245,000
<b>#Extra Help</b>		<b>13</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	28,701	26,758	26,880	34,473	34,473	34,588	34,588
Operating Expenses	5020002	604	5,921	14,258	14,258	14,258	14,258	14,258
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>255,980</b>	<b>235,731</b>	<b>244,190</b>	<b>339,851</b>	<b>339,851</b>	<b>339,966</b>	<b>339,966</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	255,980	235,731		339,851	339,851	339,966	339,966
<b>Total Funding</b>		<b>255,980</b>	<b>235,731</b>		<b>339,851</b>	<b>339,851</b>	<b>339,966</b>	<b>339,966</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>255,980</b>	<b>235,731</b>		<b>339,851</b>	<b>339,851</b>	<b>339,966</b>	<b>339,966</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.



## **Analysis of Budget Request**

**Appropriation:** B60 - Northwest TI-Cash

**Funding Sources:** 173 - Cash Operations - NTI

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

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation of \$3,609,320 in FY22 and \$3,610,791 in FY23.

The Agency Request includes the following changes for both years:

- Restoration of \$200,000 in Capital Outlay for equipment expenses needed for the instructional needs and plant maintenance.

The Executive Recommendation provides for the Agency Request; including (1) one out of family reclassification.

## Appropriation Summary

**Appropriation:** B60 - Northwest TI-Cash  
**Funding Sources:** 173 - Cash Operations - NTI

### 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	336,100	497,334	516,142	588,049	588,049	588,049	588,049
<b>#Positions</b>	<b>10</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Extra Help 5010001	357,771	556,450	556,450	556,450	556,450	556,450	556,450
<b>#Extra Help</b>	<b>28</b>	<b>33</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
Personal Services Matching 5010003	166,456	218,247	228,098	255,291	255,291	256,762	256,762
Operating Expenses 5020002	734,371	1,294,530	1,294,530	1,294,530	1,294,530	1,294,530	1,294,530
Conference & Travel Expenses 5050009	8,831	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees 5060010	264,978	375,000	375,000	375,000	375,000	375,000	375,000
Construction 5090005	2,179,587	2,315,557	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Resale (COGS) 5090017	168,174	325,000	325,000	325,000	325,000	325,000	325,000
Promotional Items 5090028	16,828	0	0	0	0	0	0
Capital Outlay 5120011	10,198	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>4,243,294</b>	<b>5,797,118</b>	<b>3,510,220</b>	<b>3,609,320</b>	<b>3,609,320</b>	<b>3,610,791</b>	<b>3,610,791</b>
<b>Funding Sources</b>							
Fund Balance 4000005	5,605,800	3,442,332		2,457,332	2,457,332	273,012	273,012
Cash Fund 4000045	2,079,826	4,812,118		1,425,000	1,425,000	1,425,000	1,425,000
<b>Total Funding</b>	<b>7,685,626</b>	<b>8,254,450</b>		<b>3,882,332</b>	<b>3,882,332</b>	<b>1,698,012</b>	<b>1,698,012</b>
<b>Excess Appropriation/(Funding)</b>	<b>(3,442,332)</b>	<b>(2,457,332)</b>		<b>(273,012)</b>	<b>(273,012)</b>	<b>1,912,779</b>	<b>1,912,779</b>
<b>Grand Total</b>	<b>4,243,294</b>	<b>5,797,118</b>		<b>3,609,320</b>	<b>3,609,320</b>	<b>3,610,791</b>	<b>3,610,791</b>

FY21 Budget amount exceeds Authorized Appropriation in Construction due to a transfer from the Cash Fund Holding Account.  
 Expenditure of appropriation is contingent upon available funding.  
 The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

# DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	11	45	56	63 %
Black Employees	10	22	32	36 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			33	37 %
Total Employees			89	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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
076 School for the Blind-State Operations	6,774,665	100	6,545,544	101	7,203,003	102	7,224,624	98	7,224,624	98	7,241,810	98	7,241,810	98
077 School for the Blind-Federal Operations	196,765	0	770,630	3	781,562	3	795,603	3	795,603	3	795,846	3	795,846	3
086 Braille Textbooks	139,222	0	150,000	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	45,044	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	6,000	0	0	0	0	0	2,080	0	2,080	0	2,080	0	2,080	0
<b>Total</b>	<b>7,161,696</b>	<b>100</b>	<b>7,940,682</b>	<b>104</b>	<b>8,682,097</b>	<b>105</b>	<b>8,719,839</b>	<b>101</b>	<b>8,719,839</b>	<b>101</b>	<b>8,737,268</b>	<b>101</b>	<b>8,737,268</b>	<b>101</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,725,936	19.5	1,699,526	18.4	1,273,468	13.4	1,273,468	14.3	832,751	9.2	832,751	9.8
General Revenue	4000010	6,931,170	78.2	6,885,722	74.7	7,703,572	81.0	7,118,142	79.7	7,721,552	84.9	7,136,122	83.9
Federal Revenue	4000020	196,765	2.2	770,630	8.4	795,603	8.4	795,603	8.9	795,846	8.8	795,846	9.4
Cash Fund	4000045	30,510	0.3	48,450	0.5	48,450	0.5	48,450	0.5	48,450	0.5	48,450	0.6
Performance Fund	4000055	0	0.0	89,252	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(27,087)	(0.3)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)
Other	4000370	3,928	0.0	10,800	0.1	11,300	0.1	11,300	0.1	11,300	0.1	11,300	0.1
Shared Services Transfer	4000760	0	0.0	(255,230)	(2.8)	(282,650)	(3.0)	(282,650)	(3.2)	(283,187)	(3.1)	(283,187)	(3.3)
<b>Total Funds</b>		<b>8,861,222</b>	<b>100.0</b>	<b>9,214,150</b>	<b>100.0</b>	<b>9,514,743</b>	<b>100.0</b>	<b>8,929,313</b>	<b>100.0</b>	<b>9,091,712</b>	<b>100.0</b>	<b>8,506,282</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,699,526)		(1,273,468)		(794,904)		(209,474)		(354,444)		230,986	
<b>Grand Total</b>		<b>7,161,696</b>		<b>7,940,682</b>		<b>8,719,839</b>		<b>8,719,839</b>		<b>8,737,268</b>		<b>8,737,268</b>	

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 076 - School for the Blind-State Operations

**Funding Sources:** ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. The primary source of funding for this appropriation is general revenue and provides the majority of support for the school.

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

The Agency is requesting appropriation of \$7,224,624 in FY22 and \$7,241,810 in FY23 and general revenue funding of \$7,480,548 in FY22 and \$7,498,528 in FY23.

The Agency Request includes the following changes:

- Transfer out of (4) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$209,511) in Regular Salaries and (\$68,614) in Personal Services Matching in FY22 and (\$210,011) in Regular Salaries and (\$69,251) in Personal Services Matching in FY23.
- Increase of \$127,107 in Regular Salaries and \$28,523 in Personal Services Matching appropriation in FY22, and \$127,107 in Regular Salaries and \$28,841 in Personal Services Matching appropriation in FY23 to provide sufficient appropriation for education, certification and shift differential pay and stipends.
- Transfer out of (\$6,864) in Operating Expenses and (\$686) in Conference and Travel to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Increase of \$43,263 in Professional Fees in each year of the biennium for increased costs in contracts.
- Increase of \$512,406 in general revenue. This includes restoring category D funding in the amount of \$362,406 and an additional \$150,000.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$6,968,142 in FY22 and \$6,986,122 in FY23.

## Appropriation Summary

**Appropriation:** 076 - School for the Blind-State Operations  
**Funding Sources:** ESA - State Operations - School for the Blind

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,899,967	4,078,699	4,128,303	4,118,671	4,118,671	4,124,271	4,124,271
<b>#Positions</b>		<b>100</b>	<b>101</b>	<b>102</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>
Extra Help	5010001	0	4,999	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	1,442,304	1,416,225	1,460,029	1,455,569	1,455,569	1,467,155	1,467,155
Overtime	5010006	1,447	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,211,259	841,247	1,239,611	1,232,747	1,232,747	1,232,747	1,232,747
Conference & Travel Expenses	5050009	16,324	16,329	17,015	16,329	16,329	16,329	16,329
Professional Fees	5060010	30,781	33,045	33,045	76,308	76,308	76,308	76,308
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Special Maintenance	5120032	164,559	125,000	200,000	200,000	200,000	200,000	200,000
Vocational Workstudy	5900046	2,902	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	5,122	10,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>6,774,665</b>	<b>6,545,544</b>	<b>7,203,003</b>	<b>7,224,624</b>	<b>7,224,624</b>	<b>7,241,810</b>	<b>7,241,810</b>

Funding Sources								
Fund Balance	4000005	18,455	12,579		12,579	12,579	0	0
General Revenue	4000010	6,791,948	6,735,722		7,480,548	6,968,142	7,498,528	6,986,122
Performance Fund	4000055	0	89,252		0	0	0	0
Inter-agency Fund Transfer	4000316	(27,087)	(35,000)		(35,000)	(35,000)	(35,000)	(35,000)
Other	4000370	3,928	10,800		11,300	11,300	11,300	11,300
Shared Services Transfer	4000760	0	(255,230)		(282,650)	(282,650)	(283,187)	(283,187)
<b>Total Funding</b>		<b>6,787,244</b>	<b>6,558,123</b>		<b>7,186,777</b>	<b>6,674,371</b>	<b>7,191,641</b>	<b>6,679,235</b>
Excess Appropriation/(Funding)		(12,579)	(12,579)		37,847	550,253	50,169	562,575
<b>Grand Total</b>		<b>6,774,665</b>	<b>6,545,544</b>		<b>7,224,624</b>	<b>7,224,624</b>	<b>7,241,810</b>	<b>7,241,810</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 077 - School for the Blind-Federal Operations

**Funding Sources:** FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, and Medicaid reimbursements.

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 \$795,603 in FY22 and \$795,846 in FY23.

The Agency Request includes the following changes in each year:

- Restoration of \$85,000 in Capital Outlay appropriation to the previously authorized level.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 077 - School for the Blind-Federal Operations  
**Funding Sources:** FEC - Federal Operations - School for the Blind

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Regular Salaries 5010000	0	77,740	87,181	97,092	97,092	97,092	97,092
<b>#Positions</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	0	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Personal Services Matching 5010003	0	33,524	35,012	39,142	39,142	39,385	39,385
Operating Expenses 5020002	178,972	405,211	405,211	405,211	405,211	405,211	405,211
Conference & Travel Expenses 5050009	0	41,382	41,382	41,382	41,382	41,382	41,382
Professional Fees 5060010	17,483	112,773	112,776	112,776	112,776	112,776	112,776
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	310	85,000	85,000	85,000	85,000	85,000	85,000
<b>Total</b>	<b>196,765</b>	<b>770,630</b>	<b>781,562</b>	<b>795,603</b>	<b>795,603</b>	<b>795,846</b>	<b>795,846</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	196,765	770,630		795,603	795,603	795,846	795,846
Total Funding	196,765	770,630		795,603	795,603	795,846	795,846
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>196,765</b>	<b>770,630</b>		<b>795,603</b>	<b>795,603</b>	<b>795,846</b>	<b>795,846</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.



## **Analysis of Budget Request**

**Appropriation:** 086 - Braille Textbooks

**Funding Sources:** ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools. This appropriation is funded from general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and general revenue funding of \$223,024 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Increase in general revenue funding of \$73,024 to meet the demand for textbook requests throughout the State and to purchase adaptive learning technology.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$150,000 for each year.

## Appropriation Summary

**Appropriation:** 086 - Braille Textbooks

**Funding Sources:** ESA - State Operations - School for the Blind

### 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
Braille Textbooks 5900046	139,222	150,000	223,024	223,024	223,024	223,024	223,024
Total	139,222	150,000	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	139,222	150,000		223,024	150,000	223,024	150,000
Total Funding	139,222	150,000		223,024	150,000	223,024	150,000
Excess Appropriation/(Funding)	0	0		0	73,024	0	73,024
Grand Total	139,222	150,000		223,024	223,024	223,024	223,024

## **Analysis of Budget Request**

**Appropriation:** A19 - School for the Blind-Cash Operations

**Funding Sources:** 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$474,508 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Restoration of \$50,000 in Capital Outlay appropriation for the purchase of equipment through potential donations.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A19 - School for the Blind-Cash Operations  
**Funding Sources:** 114 - Cash Operations - School for the Blind

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	42,118	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	2,926	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>45,044</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,699,401	1,684,867		1,258,809	1,258,809	832,751	832,751
Cash Fund	4000045	30,510	48,450		48,450	48,450	48,450	48,450
<b>Total Funding</b>		<b>1,729,911</b>	<b>1,733,317</b>		<b>1,307,259</b>	<b>1,307,259</b>	<b>881,201</b>	<b>881,201</b>
Excess Appropriation/(Funding)		(1,684,867)	(1,258,809)		(832,751)	(832,751)	(406,693)	(406,693)
<b>Grand Total</b>		<b>45,044</b>	<b>474,508</b>		<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F70 - ASB-Demolition

**Funding Sources:** 114- ASB Demolition- Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$2,080 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Increase of \$2,080 in Maintenance and General Operation Expenses appropriation to spend the remaining funds from Asbestos Settlement during demolition of Easter Seals building.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** F70 - ASB-Demolition

**Funding Sources:** 114- ASB Demolition- Cash Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance and General Opera 5900046	6,000	0	0	2,080	2,080	2,080	2,080
Total	6,000	0	0	2,080	2,080	2,080	2,080

Funding Sources							
Fund Balance 4000005	8,080	2,080		2,080	2,080	0	0
Total Funding	8,080	2,080		2,080	2,080	0	0
Excess Appropriation/(Funding)	(2,080)	(2,080)		0	0	2,080	2,080
Grand Total	6,000	0		2,080	2,080	2,080	2,080

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	24	65	89	71 %
Black Employees	9	23	32	25 %
Other Racial Minorities	1	4	5	4 %
Total Minorities			37	29 %
Total Employees			126	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
056 School for the Deaf-State Operations	10,123,868	147	9,682,097	147	11,016,891	160	11,118,718	156	11,118,718	156	11,140,819	156	11,140,819	156
058 School for the Deaf-Federal Operations	352,115	0	579,755	0	589,449	0	725,000	0	725,000	0	725,000	0	725,000	0
A10 School for the Deaf-Cash Operations	95,930	0	256,000	0	390,000	0	315,000	0	315,000	0	315,000	0	315,000	0
<b>Total</b>	<b>10,571,913</b>	<b>147</b>	<b>10,517,852</b>	<b>147</b>	<b>11,996,340</b>	<b>160</b>	<b>12,158,718</b>	<b>156</b>	<b>12,158,718</b>	<b>156</b>	<b>12,180,819</b>	<b>156</b>	<b>12,180,819</b>	<b>156</b>

  

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	385,265	3.5	521,766	4.8			396,677	3.3	396,677	3.5	79,122	0.7	79,122	0.7
General Revenue	4000010	10,052,389	90.6	10,006,090	91.7			11,070,981	92.1	10,350,845	91.6	11,092,319	94.5	10,372,183	94.3
Federal Revenue	4000020	474,303	4.3	498,188	4.6			613,332	5.1	613,332	5.4	632,939	5.4	613,332	5.6
Cash Fund	4000045	149,252	1.3	100,596	0.9			111,000	0.9	111,000	1.0	111,000	0.9	111,000	1.0
Performance Fund	4000055	0	0.0	136,601	1.3			0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	781	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(47,848)	(0.4)	(50,000)	(0.5)			(55,000)	(0.5)	(55,000)	(0.5)	(55,000)	(0.5)	(55,000)	(0.5)
Other	4000370	79,537	0.7	87,000	0.8			118,500	1.0	118,500	1.0	118,500	1.0	118,500	1.1
Shared Services Transfer	4000760	0	0.0	(385,712)	(3.5)			(239,201)	(2.0)	(239,201)	(2.1)	(239,232)	(2.0)	(239,232)	(2.2)
<b>Total Funds</b>		<b>11,093,679</b>	<b>100.0</b>	<b>10,914,529</b>	<b>100.0</b>			<b>12,016,289</b>	<b>100.0</b>	<b>11,296,153</b>	<b>100.0</b>	<b>11,739,648</b>	<b>100.0</b>	<b>10,999,905</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(521,766)		(396,677)				142,429		862,565		441,171		1,180,914	
<b>Grand Total</b>		<b>10,571,913</b>		<b>10,517,852</b>				<b>12,158,718</b>		<b>12,158,718</b>		<b>12,180,819</b>		<b>12,180,819</b>	

Variance in Fund Balance is due to unfunded appropriation.



## **Analysis of Budget Request**

**Appropriation:** 056 - School for the Deaf-State Operations

**Funding Sources:** EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement.

The primary source of funding for this appropriation is general revenue.

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

The Agency is requesting appropriation of \$11,118,718 in FY22 and \$11,140,819 in FY23 and general revenue funding of \$11,070,981 in FY22 and \$11,092,319 in FY23.

The Agency Request includes the following changes:

- Transfer out of (4) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$219,587) in Regular Salaries and (\$74,763) in Personal Services Matching in FY22 and (\$219,587) in Regular Salaries and (\$75,311) in Personal Services Matching in FY23.
- Increase of \$441,524 in Regular Salaries and \$106,893 in Personal Services Matching appropriation in FY22, and \$441,524 in Regular Salaries and \$107,997 in Personal Services Matching appropriation in FY23 to provide sufficient appropriation for second language education, certification, second language and shift differential pay and stipends.
- Decrease of (\$19,325) in Extra Help and (\$1,828) in Personal Services Matching appropriation in each year of the biennium, as the agency will begin utilizing a technical services contract (Operating Expenses) for substitute teachers, paraprofessionals and residential advisors.
- Increase of \$3,000 in Overtime and \$726 in Personal Services Matching appropriation in each year of the biennium to ensure there is

sufficient appropriation for potential expenditures.

- Transfer out of (\$10,373) in Operating Expenses and (\$1,037) in Conference and Travel appropriation to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Increase of \$135,051 in Operating Expenses appropriation in each year of the biennium for a technical services contract for substitute staff and a subscription utility and maintenance service contract.
- Decrease of (\$7,200) in Conference and Travel Expenses appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$49,000) in Professional Fees appropriation in each year of the biennium to align with projected expenditures.
- Increase of \$20,000 in Capital Outlay appropriation in each year of the biennium for replacement of HVAC units, Boilers and other necessary repairs and upgrades.
- Decrease of (\$40,000) in Special Maintenance appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$2,500) in Vocational Workstudy appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$359,900) in SCPI/ASL appropriation in each year of the biennium as the second language pay is now expensed from Regular Salaries appropriation. This appropriation has not been used for the last 3 years.
- Decrease of (\$25,000) in Miscellaneous Activities appropriation in each year of the biennium to align with projected expenditures.
- Increase in general revenue funding of \$720,136 in each year, which includes restoration of the Category D reduction from the FY2021 general revenue forecast reduction of \$526,636, and \$193,500 for increasing operational expenditures.

The Executive Recommendation provides for the Agency Request in appropriation only and general revenue funding in the amount of \$10,350,845 for FY22 and \$10,372,183 in FY23; including (1) one out of family reclassification.

## Appropriation Summary

**Appropriation:** 056 - School for the Deaf-State Operations  
**Funding Sources:** EVA - State Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,192,020	6,323,897	6,438,563	6,673,379	6,673,379	6,677,679	6,677,679
<b>#Positions</b>		<b>147</b>	<b>147</b>	<b>160</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
Extra Help	5010001	154,806	65,000	99,325	80,000	80,000	80,000	80,000
<b>#Extra Help</b>		<b>29</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Personal Services Matching	5010003	2,193,010	2,211,187	2,248,741	2,472,036	2,472,036	2,489,837	2,489,837
Overtime	5010006	14,019	12,000	25,000	28,000	28,000	28,000	28,000
Operating Expenses	5020002	1,335,652	1,047,713	1,376,862	1,501,540	1,501,540	1,501,540	1,501,540
Conference & Travel Expenses	5050009	1,322	1,300	16,000	7,763	7,763	7,763	7,763
Professional Fees	5060010	375	1,000	50,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	20,000	20,000	20,000	20,000
Special Maintenance	5120032	231,960	20,000	340,000	300,000	300,000	300,000	300,000
Vocational Workstudy	5900046	0	0	7,500	5,000	5,000	5,000	5,000
SCPI/ASL	5900047	704	0	359,900	0	0	0	0
Miscellaneous Activities	5900048	0	0	55,000	30,000	30,000	30,000	30,000
<b>Total</b>		<b>10,123,868</b>	<b>9,682,097</b>	<b>11,016,891</b>	<b>11,118,718</b>	<b>11,118,718</b>	<b>11,140,819</b>	<b>11,140,819</b>

Funding Sources								
Fund Balance	4000005	4,680	18,409		80,887	80,887	0	0
General Revenue	4000010	10,052,389	10,006,090		11,070,981	10,350,845	11,092,319	10,372,183
Cash Fund	4000045	52,738	30,596		31,000	31,000	31,000	31,000
Performance Fund	4000055	0	136,601		0	0	0	0
M & R Sales	4000340	781	0		0	0	0	0
Miscellaneous Transfers	4000355	(47,848)	(50,000)		(55,000)	(55,000)	(55,000)	(55,000)
Other	4000370	79,537	7,000		8,500	8,500	8,500	8,500
Shared Services Transfer	4000760	0	(385,712)		(239,201)	(239,201)	(239,232)	(239,232)
<b>Total Funding</b>		<b>10,142,277</b>	<b>9,762,984</b>		<b>10,897,167</b>	<b>10,177,031</b>	<b>10,837,587</b>	<b>10,117,451</b>
Excess Appropriation/(Funding)		(18,409)	(80,887)		221,551	941,687	303,232	1,023,368
<b>Grand Total</b>		<b>10,123,868</b>	<b>9,682,097</b>		<b>11,118,718</b>	<b>11,118,718</b>	<b>11,140,819</b>	<b>11,140,819</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

## **Analysis of Budget Request**

**Appropriation:** 058 - School for the Deaf-Federal Operations

**Funding Sources:** FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

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

The Agency is requesting appropriation of \$725,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Increase of \$30,000 in regular salaries and \$7,263 in Personal Services Matching appropriation to allow federal funds to be used to pay for tutoring hours.
- Increase of \$40,241 in Operating Expense to reflect the increase in federal funding.
- Increase of \$5,889 in Conference and Travel to reflect the increase in federal funding.
- Increase of \$40,000 of Professional Fees to reflect the increase in federal funding.
- \$12,000 in Capital Outlay to allow for the purchase of equipment for the classrooms.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 058 - School for the Deaf-Federal Operations  
**Funding Sources:** FEB - Federal Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	30,000	30,000	30,000	30,000
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Extra Help	5010001	0	0	9,000	9,000	9,000	9,000	9,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	0	0	694	8,115	8,115	8,190	8,190
Operating Expenses	5020002	194,425	295,251	295,251	335,492	335,492	335,417	335,417
Conference & Travel Expenses	5050009	20,688	49,111	49,111	55,000	55,000	55,000	55,000
Professional Fees	5060010	137,002	235,393	235,393	275,393	275,393	275,393	275,393
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	12,000	12,000	12,000	12,000
<b>Total</b>		<b>352,115</b>	<b>579,755</b>	<b>589,449</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	86,047	208,235		126,668	126,668	0	0
Federal Revenue	4000020	474,303	498,188		598,332	598,332	617,939	598,332
<b>Total Funding</b>		<b>560,350</b>	<b>706,423</b>		<b>725,000</b>	<b>725,000</b>	<b>617,939</b>	<b>598,332</b>
Excess Appropriation/(Funding)		(208,235)	(126,668)		0	0	107,061	126,668
<b>Grand Total</b>		<b>352,115</b>	<b>579,755</b>		<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates

## **Analysis of Budget Request**

**Appropriation:** A10 - School for the Deaf-Cash Operations

**Funding Sources:** 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

This appropriation is funded with cash.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$315,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$3,000) in Operating Expenses due to a decrease in cash funds.
- Decrease of (\$11,250) in Professional Fees due to a decrease in cash funds.
- Decrease of (\$100,750) in Special Maintenance as the majority of the maintenance is paid out of the main operations appropriation.
- \$40,000 in Capital Outlay to purchase new buses and vans to transport the students.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A10 - School for the Deaf-Cash Operations  
**Funding Sources:** 137 - Cash Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	92,187	223,500	227,136	224,136	224,136	224,136	224,136	
Conference & Travel Expenses	5050009	3,743	15,000	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	6,750	18,000	6,750	6,750	6,750	6,750	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	40,000	40,000	40,000	40,000	
Special Maintenance	5120032	0	10,750	129,864	29,114	29,114	29,114	29,114	
<b>Total</b>		<b>95,930</b>	<b>256,000</b>	<b>390,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	294,538	295,122		189,122	189,122	79,122	79,122	
Federal Revenue	4000020	0	0		15,000	15,000	15,000	15,000	
Cash Fund	4000045	96,514	70,000		80,000	80,000	80,000	80,000	
Other	4000370	0	80,000		110,000	110,000	110,000	110,000	
<b>Total Funding</b>		<b>391,052</b>	<b>445,122</b>		<b>394,122</b>	<b>394,122</b>	<b>284,122</b>	<b>284,122</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(295,122)</b>	<b>(189,122)</b>		<b>(79,122)</b>	<b>(79,122)</b>	<b>30,878</b>	<b>30,878</b>	
<b>Grand Total</b>		<b>95,930</b>	<b>256,000</b>		<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	5	23	28	80 %
Black Employees	2	4	6	17 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			7	20 %
Total Employees			35	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				
BPD Quarterly Newsletter	n/a	N	N	10,000	Keep Blind & Print Disabled Patrons up-to-date on new information and availability of resources	0	6180.00



## 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
054 Library-State Operations	3,256,877	33	3,345,545	33	3,737,823	38	3,608,249	36	3,608,249	36	3,609,236	36	3,609,236	36
055 Library-Federal Operations	1,764,718	10	3,187,416	14	3,187,416	14	3,201,207	14	3,201,207	14	3,202,687	14	3,202,687	14
083 Aid to Public Library	5,463,277	0	5,359,823	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
1XV Grants Administration - Cash in Treasury	31,099	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0
858 State Library-Revolving	106	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
Z71 LSTA Cares Act State Grants	210,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,726,077</b>	<b>43</b>	<b>12,372,406</b>	<b>47</b>	<b>13,004,861</b>	<b>52</b>	<b>12,889,078</b>	<b>50</b>	<b>12,889,078</b>	<b>50</b>	<b>12,891,545</b>	<b>50</b>	<b>12,891,545</b>	<b>50</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	364,632	3.2	583,847	4.5	583,847	4.4	583,847	4.5	500,766	3.8	218,670	1.7
General Revenue	4000010	3,281,802	29.0	3,435,963	26.5	3,695,744	27.7	3,514,904	27.3	3,696,730	27.9	3,515,890	28.1
Federal Revenue	4000020	1,974,718	17.5	3,287,416	25.4	3,201,207	24.0	3,201,207	24.9	3,202,687	24.2	3,202,687	25.6
Cash Fund	4000045	46,824	0.4	379,622	2.9	379,622	2.8	379,622	3.0	379,622	2.9	379,622	3.0
Performance Fund	4000055	0	0.0	32,972	0.3	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,641,919	49.9	5,359,823	41.4	5,641,919	42.3	5,359,823	41.7	5,641,919	42.6	5,359,823	42.9
Shared Services Transfer	4000760	0	0.0	(123,390)	(1.0)	(177,425)	(1.3)	(177,425)	(1.4)	(177,425)	(1.3)	(177,425)	(1.4)
<b>Total Funds</b>		<b>11,309,924</b>	<b>100.0</b>	<b>12,956,253</b>	<b>100.0</b>	<b>13,324,914</b>	<b>100.0</b>	<b>12,861,978</b>	<b>100.0</b>	<b>13,244,299</b>	<b>100.0</b>	<b>12,499,267</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(583,847)		(583,847)		(435,836)		27,100		(352,754)		392,278	
<b>Grand Total</b>		<b>10,726,077</b>		<b>12,372,406</b>		<b>12,889,078</b>		<b>12,889,078</b>		<b>12,891,545</b>		<b>12,891,545</b>	

Budget exceeds Authorized Appropriation in FC Z71 due to a transfer from the Miscellaneous Federal Grant Holding Account.  
Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

The Arkansas State Library serves as the information resource center for state agencies, legislators and legislative staff; to provide guidance and support for the development of local libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens.

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 Agency is requesting appropriation in the amount of \$3,608,249 in FY22 and \$3,609,236 in FY23 and general revenue funding of \$3,695,744 in FY22 and \$3,696,730 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (2) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40), which includes (\$132,177) in Regular Salaries and (\$41,598) in Personal Services Matching in FY22 and FY23.
- Transfer of (\$3,318) in Operating Expenses and (\$332) in Conference and Travel appropriation to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).
- Restoration of Category D general revenue funding in the amount of \$180,840.

The Executive Recommendation provides for the Agency Request in appropriation only and general revenue funding in the amount of \$3,514,904 in FY22 and \$3,515,890 in FY23; including (1) one out of family reclassification.

## Appropriation Summary

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library 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	1,463,895	1,520,959	1,775,424	1,667,441	1,667,441	1,668,241	1,668,241
<b>#Positions</b>	<b>33</b>	<b>33</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Extra Help 5010001	3,954	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching 5010003	520,415	520,836	600,987	583,046	583,046	583,233	583,233
Operating Expenses 5020002	1,068,896	1,091,322	1,128,409	1,125,091	1,125,091	1,125,091	1,125,091
Conference & Travel Expenses 5050009	4,474	7,428	7,760	7,428	7,428	7,428	7,428
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Books and Subscriptions 5900046	195,243	200,000	220,243	220,243	220,243	220,243	220,243
<b>Total</b>	<b>3,256,877</b>	<b>3,345,545</b>	<b>3,737,823</b>	<b>3,608,249</b>	<b>3,608,249</b>	<b>3,609,236</b>	<b>3,609,236</b>
<b>Funding Sources</b>							
Fund Balance 4000005	46	25,000		25,000	25,000	0	0
General Revenue 4000010	3,281,802	3,435,963		3,695,744	3,514,904	3,696,730	3,515,890
Performance Fund 4000055	0	32,972		0	0	0	0
M & R Sales 4000340	29	0		0	0	0	0
Shared Services Transfer 4000760	0	(123,390)		(177,425)	(177,425)	(177,425)	(177,425)
<b>Total Funding</b>	<b>3,281,877</b>	<b>3,370,545</b>		<b>3,543,319</b>	<b>3,362,479</b>	<b>3,519,305</b>	<b>3,338,465</b>
Excess Appropriation/(Funding)	(25,000)	(25,000)		64,930	245,770	89,931	270,771
<b>Grand Total</b>	<b>3,256,877</b>	<b>3,345,545</b>		<b>3,608,249</b>	<b>3,608,249</b>	<b>3,609,236</b>	<b>3,609,236</b>

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

Agency: Department of Education - Arkansas State Library

Program: Library-State Operations

Act #: 153 Section(s) #: 3 & 9

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

**Accounting Information:**

Business Area: 0519 Funds Center: 054 Fund: epa Functional Area: EDUC

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

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

No carry forward.

**Actual Funding Carry Forward Amount** \$ 25,000.00

**Current status of carry forward funding:**

Funds expected to be spent in FY21.

Johnny Key  
Secretary

07-30-2020  
Date

## **Analysis of Budget Request**

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

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 \$3,201,207 in FY22 and \$3,202,687 in FY23.

The Agency Request includes the following changes for both years:

- Reallocation of (\$95,539) in appropriation from Operating Expenses to Conference and Travel Expenses due to agency sponsored conferences, workshops, and trainings that need to be recorded under Conference and Travel.
- Restoration of \$40,000 in Capital Outlay appropriation to replace one state vehicle each year and to replace outdated network equipment.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	294,074	450,660	451,571	457,758	457,758	458,958	458,958
<b>#Positions</b>		<b>10</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Extra Help	5010001	12,614	14,625	14,625	14,625	14,625	14,625	14,625
<b>#Extra Help</b>		<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	140,626	176,731	175,820	183,424	183,424	183,704	183,704
Operating Expenses	5020002	1,282,172	2,453,239	2,453,239	2,357,700	2,357,700	2,357,700	2,357,700
Conference & Travel Expenses	5050009	35,232	42,161	42,161	137,700	137,700	137,700	137,700
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>		<b>1,764,718</b>	<b>3,187,416</b>	<b>3,187,416</b>	<b>3,201,207</b>	<b>3,201,207</b>	<b>3,202,687</b>	<b>3,202,687</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,764,718	3,187,416		3,201,207	3,201,207	3,202,687	3,202,687
Total Funding		1,764,718	3,187,416		3,201,207	3,201,207	3,202,687	3,202,687
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,764,718</b>	<b>3,187,416</b>		<b>3,201,207</b>	<b>3,201,207</b>	<b>3,202,687</b>	<b>3,202,687</b>

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

## **Analysis of Budget Request**

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

Continuing level of appropriation is the FY2021 Authorized.

This appropriation is funded by general revenue from the State Library Public School Fund.

The Agency is requesting to continue appropriation in the amount of \$5,700,000 and is requesting general revenue funding in the amount of \$5,641,919 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Restoration of Category D general revenue funding in the amount of \$282,096.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$5,359,823 in FY22 and \$5,359,823 in FY23.

## Appropriation Summary

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	5,463,277	5,359,823	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total		5,463,277	5,359,823	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Funding Sources								
Fund Balance	4000005	347,963	526,605		526,605	526,605	468,524	186,428
St Library Public School Fund	4000475	5,641,919	5,359,823		5,641,919	5,359,823	5,641,919	5,359,823
Total Funding		5,989,882	5,886,428		6,168,524	5,886,428	6,110,443	5,546,251
Excess Appropriation/(Funding)		(526,605)	(526,605)		(468,524)	(186,428)	(410,443)	153,749
Grand Total		5,463,277	5,359,823		5,700,000	5,700,000	5,700,000	5,700,000



## **Analysis of Budget Request**

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

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

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for the Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

Continuing level of appropriation is the FY2021 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$373,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		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	31,099	373,000	373,000	373,000	373,000	373,000	373,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>31,099</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	13,552	29,107		29,107	29,107	29,107	29,107
Cash Fund	4000045	46,654	373,000		373,000	373,000	373,000	373,000
<b>Total Funding</b>		<b>60,206</b>	<b>402,107</b>		<b>402,107</b>	<b>402,107</b>	<b>402,107</b>	<b>402,107</b>
Excess Appropriation/(Funding)		(29,107)	(29,107)		(29,107)	(29,107)	(29,107)	(29,107)
<b>Grand Total</b>		<b>31,099</b>	<b>373,000</b>		<b>373,000</b>	<b>373,000</b>	<b>373,000</b>	<b>373,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,622 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

### 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	106	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>106</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>
<b>Funding Sources</b>								
Fund Balance	4000005	3,071	3,135		3,135	3,135	3,135	3,135
Cash Fund	4000045	170	6,622		6,622	6,622	6,622	6,622
<b>Total Funding</b>		<b>3,241</b>	<b>9,757</b>		<b>9,757</b>	<b>9,757</b>	<b>9,757</b>	<b>9,757</b>
Excess Appropriation/(Funding)		(3,135)	(3,135)		(3,135)	(3,135)	(3,135)	(3,135)
<b>Grand Total</b>		<b>106</b>	<b>6,622</b>		<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>

## **Analysis of Budget Request**

**Appropriation:** Z71 - LSTA Cares Act State Grants

**Funding Sources:** FEL- Federal Cares Act

The LSTA Cares Act State Grants appropriation was established through a Miscellaneous Federal Grant to allow libraries across the state to conduct summer reading programs virtually.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z71 - LSTA Cares Act State Grants

**Funding Sources:** FEL- Federal Cares Act

### 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	210,000	74,000	0	0	0	0	0
Conference & Travel Expenses 5050009	0	26,000	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>210,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	210,000	100,000		0	0	0	0
Total Funding	210,000	100,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>210,000</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget exceeds Authorized Appropriation in Operating Expenses and Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.  
 APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

# DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR 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	2	2	4	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	100 %
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

## 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
125 Martin Luther King - State Operations	282,443	4	290,474	4	303,666	4	317,873	4	317,873	4	318,120	4	318,120	4
54S Martin Luther King - Treasury Cash	0	0	0	0	91,123	0	91,123	0	91,123	0	91,123	0	91,123	0
<b>Total</b>	<b>282,443</b>	<b>4</b>	<b>290,474</b>	<b>4</b>	<b>394,789</b>	<b>4</b>	<b>408,996</b>	<b>4</b>	<b>408,996</b>	<b>4</b>	<b>409,243</b>	<b>4</b>	<b>409,243</b>	<b>4</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	0	0.0	554	0.2	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	256,997	90.8	264,959	91.2	297,494	72.7	278,794	71.4	297,741	72.8	279,041	71.4
Cash Fund	4000045	26,000	9.2	20,796	7.2	20,379	5.0	20,379	5.2	20,379	5.0	20,379	5.2
Performance Fund	4000055	0	0.0	4,165	1.4	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	91,123	22.3	91,123	23.3	91,123	22.3	91,123	23.3
<b>Total Funds</b>		<b>282,997</b>	<b>100.0</b>	<b>290,474</b>	<b>100.0</b>	<b>408,996</b>	<b>100.0</b>	<b>390,296</b>	<b>100.0</b>	<b>409,243</b>	<b>100.0</b>	<b>390,543</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(554)		0		0		18,700		0		18,700	
<b>Grand Total</b>		<b>282,443</b>		<b>290,474</b>		<b>408,996</b>		<b>408,996</b>		<b>409,243</b>		<b>409,243</b>	



## **Analysis of Budget Request**

**Appropriation:** 125 - Martin Luther King - State Operations

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

The Martin Luther King, Jr. Commission was established by A.C.A §25-24-101. The Commission consists of thirteen (13) members: five (5) members appointed by the Governor; four (4) members appointed by the President Pro Tempore of the Senate; and four (4) members appointed by the Speaker of the House of Representatives. The Governor shall select annually a chair from the membership of the commission.

The responsibility of the Commission is to promote racial harmony, understanding, respect and goodwill among all citizens; promote principles of nonviolence; promote awareness and appreciation of the civil rights movement and advocacy of the principles and legacy of Dr. King; develop, coordinate, and advise the Governor and the General Assembly of appropriate ceremonies and activities related to Dr. King's birthday; and to receive donations and contributions from individuals and public and private organizations to carry out its responsibilities.

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 appropriation of \$317,873 in FY22 and \$318,120 in FY23 and general revenue funding of \$297,494 in FY22 and \$297,741 in FY23.

The Agency Request Includes the following changes for both years:

- Operating Expenses increase of \$3,000 to accommodate the Agency's rent increase.
- Additional \$18,700 in funding from Miscellaneous Agencies General Revenue Fund to accommodate the \$3,000 operating expenses increase and to fully fund a full time position that in previous years has been budgeted part time.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$278,794 in FY22 and \$279,041 in FY23.

## Appropriation Summary

**Appropriation:** 125 - Martin Luther King - 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	178,304	172,214	183,494	190,810	190,810	191,010	191,010	
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	61,175	60,561	62,473	66,364	66,364	66,411	66,411	
Operating Expenses	5020002	42,964	57,699	57,699	60,699	60,699	60,699	60,699	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>282,443</b>	<b>290,474</b>	<b>303,666</b>	<b>317,873</b>	<b>317,873</b>	<b>318,120</b>	<b>318,120</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	554		0	0	0	0	
General Revenue	4000010	256,997	264,959		297,494	278,794	297,741	279,041	
Cash Fund	4000045	26,000	20,796		20,379	20,379	20,379	20,379	
Performance Fund	4000055	0	4,165		0	0	0	0	
<b>Total Funding</b>		<b>282,997</b>	<b>290,474</b>		<b>317,873</b>	<b>299,173</b>	<b>318,120</b>	<b>299,420</b>	
Excess Appropriation/(Funding)		(554)	0		0	18,700	0	18,700	
<b>Grand Total</b>		<b>282,443</b>	<b>290,474</b>		<b>317,873</b>	<b>317,873</b>	<b>318,120</b>	<b>318,120</b>	

## **Analysis of Budget Request**

**Appropriation:** 54S - Martin Luther King - Treasury Cash

**Funding Sources:** NMK - Martin Luther King - Cash in Treasury

One of the responsibilities of the Martin Luther King, Jr. Commission is to receive donations and contributions in order to carry out its duties of promoting racial harmony, understanding, respect and goodwill, with these revenues deposited into a cash fund account pursuant to A.C.A. §25-24-102. The Commission continues to apply for grants in support of community-based programs and services for the prevention of youth crime and violence.

This appropriation is funded by cash funds.

Continuing level of appropriation is the FY2021 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$91,123 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 54S - Martin Luther King - Treasury Cash  
**Funding Sources:** NMK - Martin Luther King - 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
Extra Help	5010001	0	0	15,900	15,900	15,900	15,900	15,900
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	0	0	1,299	1,299	1,299	1,299	1,299
Operating Expenses	5020002	0	0	67,924	67,924	67,924	67,924	67,924
Conference & Travel Expenses	5050009	0	0	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	4,000	4,000	4,000	4,000	4,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>91,123</b>	<b>91,123</b>	<b>91,123</b>	<b>91,123</b>	<b>91,123</b>
<b>Funding Sources</b>								
Unfunded Appropriation	4000715	0	0		91,123	91,123	91,123	91,123
Total Funding		0	0		91,123	91,123	91,123	91,123
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>91,123</b>	<b>91,123</b>	<b>91,123</b>	<b>91,123</b>

Expenditure of appropriation is contingent upon available funding.

# DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	38	26	64	84 %
Black Employees	5	4	9	12 %
Other Racial Minorities	1	2	3	4 %
Total Minorities			12	16 %
Total Employees			76	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
127 AETN-Treasury Paying	6,056,308	19	8,469,171	32	8,441,045	32	8,654,401	32	8,654,401	32	8,658,302	32	8,658,302	32
199 AETN-State Operations	5,238,258	73	5,276,460	70	5,741,984	70	5,871,195	70	5,871,195	70	5,883,054	70	5,883,054	70
<b>Total</b>	<b>11,294,566</b>	<b>92</b>	<b>13,745,631</b>	<b>102</b>	<b>14,183,029</b>	<b>102</b>	<b>14,525,596</b>	<b>102</b>	<b>14,525,596</b>	<b>102</b>	<b>14,541,356</b>	<b>102</b>	<b>14,541,356</b>	<b>102</b>

  

Funding Sources		%		%		%		%		%		%		
Fund Balance	4000005	2,382,135	16.8	2,875,324	20.1		556,700	4.4	556,700	4.4	0	0.0	0	0.0
General Revenue	4000010	5,238,258	37.0	5,276,460	36.9		5,459,958	42.9	5,382,727	42.6	5,472,881	45.0	5,393,951	44.6
Cash Fund	4000045	6,549,497	46.2	6,150,547	43.0		6,700,000	52.7	6,700,000	53.0	6,700,000	55.0	6,700,000	55.4
Total Funds		14,169,890	100.0	14,302,331	100.0		12,716,658	100.0	12,639,427	100.0	12,172,881	100.0	12,093,951	100.0
Excess Appropriation/(Funding)		(2,875,324)		(556,700)			1,808,938		1,886,169		2,368,475		2,447,405	
Grand Total		11,294,566		13,745,631			14,525,596		14,525,596		14,541,356		14,541,356	

FY21 Budget amount exceeds the authorized amount in FC 127 AETN due to salary adjustments during the 2019-2021 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 127 - AETN-Treasury Paying

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

Arkansas Educational Television receives funding from grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

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 \$8,654,401 for FY22 and \$8,658,302 for FY23.

The Agency request includes the following:

- Increase in Capital Outlay appropriation in the amount of \$500,000 for both years of the biennium in order to replace network broadcast equipment and technology, and for maintenance of AR PBS's professional development services now offered to teachers statewide through a partnership with the Arkansas Department of Education-Division of Elementary and Secondary Education. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 127 - AETN-Treasury Paying

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		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	714,709	1,395,701	1,374,892	1,411,958	1,411,958	1,412,258	1,412,258
<b>#Positions</b>		<b>19</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
Extra Help	5010001	322,615	366,930	366,930	366,930	366,930	366,930	366,930
<b>#Extra Help</b>		<b>16</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
Personal Services Matching	5010003	365,622	501,024	493,707	519,997	519,997	523,598	523,598
Operating Expenses	5020002	4,239,795	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses	5050009	14,938	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	156,868	350,093	350,093	350,093	350,093	350,093	350,093
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	0	5,000	5,000	5,000	5,000	5,000	5,000
Promotional Items	5090028	45,760	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid	5100004	0	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	196,001	350,000	350,000	500,000	500,000	500,000	500,000
<b>Total</b>		<b>6,056,308</b>	<b>8,469,171</b>	<b>8,441,045</b>	<b>8,654,401</b>	<b>8,654,401</b>	<b>8,658,302</b>	<b>8,658,302</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,382,135	2,875,324		556,700	556,700	0	0
Cash Fund	4000045	6,549,497	6,150,547		6,700,000	6,700,000	6,700,000	6,700,000
<b>Total Funding</b>		<b>8,931,632</b>	<b>9,025,871</b>		<b>7,256,700</b>	<b>7,256,700</b>	<b>6,700,000</b>	<b>6,700,000</b>
Excess Appropriation/(Funding)		(2,875,324)	(556,700)		1,397,701	1,397,701	1,958,302	1,958,302
<b>Grand Total</b>		<b>6,056,308</b>	<b>8,469,171</b>		<b>8,654,401</b>	<b>8,654,401</b>	<b>8,658,302</b>	<b>8,658,302</b>

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.



## **Analysis of Budget Request**

**Appropriation:** 199 - AETN-State Operations

**Funding Sources:** EMA - ETV-State Operation

Arkansas Educational Television Network (AETN) is Arkansas' statewide television network. AETN distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the R. Lee Reaves Center for Educational Telecommunications in Conway. AETN's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast on AETN are also closed captioned for the deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of AETN.

Funding is provided by state general revenue.

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 \$5,871,195 for FY22 and \$5,883,054 for FY23 and general revenue funding in the amount of \$5,459,958 for FY22 and \$5,472,881 for FY23.

The Agency request includes the following:

- Increase in General Revenue funding in the amount of \$77,231 for FY22 and \$78,930 for FY23.

The Executive Recommendation provides for the Agency Request, appropriation only and 2 position reclassifications.

## Appropriation Summary

**Appropriation:** 199 - AETN-State Operations

**Funding Sources:** EMA - ETV-State Operation

### 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	3,545,709	3,755,819	3,731,112	3,813,446	3,813,446	3,815,346	3,815,346
<b>#Positions</b>		<b>73</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
Extra Help	5010001	25,736	8,800	8,800	8,800	8,800	8,800	8,800
<b>#Extra Help</b>		<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	1,168,670	1,182,516	1,183,093	1,229,970	1,229,970	1,239,929	1,239,929
Operating Expenses	5020002	498,143	329,325	818,979	818,979	818,979	818,979	818,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>5,238,258</b>	<b>5,276,460</b>	<b>5,741,984</b>	<b>5,871,195</b>	<b>5,871,195</b>	<b>5,883,054</b>	<b>5,883,054</b>
<b>Funding Sources</b>								
General Revenue	4000010	5,238,258	5,276,460		5,459,958	5,382,727	5,472,881	5,393,951
Total Funding		5,238,258	5,276,460		5,459,958	5,382,727	5,472,881	5,393,951
Excess Appropriation/(Funding)		0	0		411,237	488,468	410,173	489,103
<b>Grand Total</b>		<b>5,238,258</b>	<b>5,276,460</b>		<b>5,871,195</b>	<b>5,871,195</b>	<b>5,883,054</b>	<b>5,883,054</b>

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