

**9906 - DFA - ADMINISTRATION & SHARED SERVICES  
FISCAL YEAR 2024  
AS ENACTED BY ACT 478 OF 2023**

**TOTAL APPROPRIATION**

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
Z42	Dept of Finance and Admin	\$3,036,236	\$4,178,314	\$4,312,854
<b>Total</b>		\$3,036,236	\$4,178,314	\$4,312,854

**FUNDING SOURCES**

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$5,376	0.18
State Central Services	4000035	\$3,050,000	99.62
Inter-agency Fund Transfer	4000316	\$6,188	.20
<b>Total Funds</b>		\$3,061,564	100.00
<b>Excess Appropriation/(Funding)</b>		(\$25,328)	
<b>Grand Total</b>		\$3,036,236	

**LEVEL REQUESTS**

**Dept of Finance and Admin (Appropriation Z42)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,635,629	\$2,705,776	\$70,147
5010003	Personal Services Matching	\$868,867	\$933,260	\$64,393
<b>Total</b>		\$3,504,496	\$3,639,036	\$134,540

- Reflects changes in salaries and matching along with transfer of one position to DFA – Regulatory Division.

**0610 - DFA – BUDGET AND MANAGEMENT SERVICES**

Agency provides assistance to all state agencies in management of their funds while exercising certain agency statutory controls.

**TOTAL APPROPRIATION**

19 Total Appropriations	2021-2022	2022-2023	2023-2024
	Actual	Authorized	Legislative
<b>Total</b>	\$74,616,303	\$112,449,898	\$123,990,647

**FUNDING SOURCES**

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$10,196,738	12.33
General Revenue	4000010	\$1,948,930	2.36
Federal Revenue	4000020	\$30,526,416	36.92
State Central Services	4000035	\$40,300,000	48.74
Inter-agency Fund Transfer	4000316	(\$401,420)	-0.49
Other	4000370	\$113,318	0.14
<b>Total Funds</b>		\$82,683,982	100.00
<b>Excess Appropriation/(Funding)</b>		(\$8,067,679)	
<b>Grand Total</b>		\$74,616,303	

**CHANGE LEVEL REQUESTS****Victims of Crime Justice Assistance - Federal (Appropriation 1DF)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$473,651	\$520,142	\$46,491
5010003	Personal Services Matching	\$169,242	\$204,053	\$34,811
<b>Total</b>		\$642,893	\$724,195	\$81,302

- Reflects changes in salaries and matching.

**Dept of Justice Non-Victim Assistance Grants - Federal (Appr. 252)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$66,022	\$79,547	\$13,525
<b>Total</b>		\$66,022	\$79,547	\$13,525

- Reflects changes in salaries and matching.

**DFA Management Services - Operations (Appropriation 272)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$14,094,965	\$14,248,763	\$153,798
5010003	Personal Services Matching	\$4,413,755	\$4,672,802	\$259,047
<b>Total</b>		\$18,508,720	\$18,921,565	\$412,845

- Reflects changes in salaries and matching.

**Information Technology (Appropriation 279)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900044	Information Technology Services	\$22,850,000	\$27,850,000	\$13,500,000
5900046	AASIS Billings	\$6,500,000	\$11,500,000	\$5,000,000
<b>Total</b>		\$29,350,000	\$39,350,000	\$18,500,000

- Reflects increase in two line items to support current infrastructure that includes contracts and replacing equipment and Governor's Letter #22 that increased appropriation for Information Technology Services line item.

**Developmental Disabilities Council - State (Appropriation U35)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$8,160	\$8,926	\$766
<b>Total</b>		\$8,160	\$8,926	\$766

- Reflects changes in matching.

**Developmental Disabilities Council - Federal (Appropriation U36)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$92,015	\$100,281	\$8,266
<b>Total</b>		\$92,015	\$100,281	\$8,266

- Reflects changes in matching.

**Justice Reinvestment Initiative (Appropriation V99)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$496,717	\$0	(\$496,717)

<b>Total</b>	\$496,717	\$0	(\$496,717)
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- Reflects discontinuation of appropriation due to expiring federal grant award.

**Comprehensive Opioid Abuse Program (Appropriation X44)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$88,448	\$111,506	\$23,058
<b>Total</b>		\$88,448	\$111,506	\$23,058

- Reflects changes in matching.

**Coronavirus Emerg Supplementl Funds (CESF) (Appropriation Z74)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$326,890	\$0	(\$326,890)
5010003	Personal Services Matching	\$199,204	\$0	(\$199,204)
5020002	Operating Expenses	\$43,632	\$0	(\$43,632)
5050009	Conference & Travel Expenses	\$22,677	\$0	(\$22,677)
5060010	Professional Fees	\$175,611	\$0	(\$175,611)
5100004	Grants and Aid	\$6,234,282	\$0	(\$6,234,282)
<b>Total</b>		\$7,002,296	\$0	(\$7,002,296)

- Reflects discontinuation of appropriation due to expiring federal grant award.

**0630 - DFA - REVENUE DIVISION**

The division is responsible for collecting taxes, assures taxpayer compliance with the revenue laws of the State, maintains driver history records and titles and licenses motor vehicles.

**TOTAL APPROPRIATION**

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
1JN	Commercial Drivers License Program	\$3,572,511	\$4,773,514	\$4,859,231
236	Individual Income Tax & Ad Valorem Property Tax Rebates	\$456,274,659	\$780,000,000	\$780,000,000
237	Corporate Income Tax	\$53,498,981	\$200,000,000	\$200,000,000
239	Gasoline Tax Refunds	\$41,163	\$1,500,000	\$1,500,000
240	Interstate Motor Fuel Tax Refunds	\$404,560	\$20,000,000	\$10,000,000
241	Miscellaneous Tax Refunds	\$118,964,451	\$260,000,000	\$260,000,000
281	Revenue Services Division - Operations	\$97,259,039	\$109,206,467	\$121,528,548
F10	MV Special Plates	\$3,413,544	\$4,000,000	\$4,000,000
M50	Revenue Miscellaneous Cash	\$20,583	\$24,000,000	\$12,000,000
<b>Total</b>		\$733,449,491	\$1,403,479,981	\$1,393,887,779

**FUNDING SOURCES**

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$27,242,833	3.58
Special Revenue	4000030	\$9,769,791	1.28
State Central Services	4000035	\$84,000,000	11.03
Other	4000370	\$14,353,993	1.89
Tax Refunds	4000485	\$626,170,633	82.22

<b>Total Funds</b>	\$761,537,250	100.00
<b>Excess Appropriation/(Funding)</b>	(\$28,087,759)	
<b>Grand Total</b>	\$733,449,491	

**CHANGE LEVEL REQUESTS**

**Commercial Drivers License Program (Appropriation 1JN)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$297,682	\$330,510	\$32,828
5010003	Personal Services Matching	\$123,480	\$146,369	\$22,889
5010006	Overtime	\$0	\$30,000	\$30,000
<b>Total</b>		\$421,162	\$506,879	\$85,717

- Reflects changes in salaries and matching and increase in overtime to compensate employees versus accruing compensatory time.

**Interstate Motor Fuel Tax Refunds (Appropriation 240)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$20,000,000	\$10,000,000	(\$10,000,000)
<b>Total</b>		\$20,000,000	\$10,000,000	(\$10,000,000)

- Reflects reduction made due to legislative recommendation.

**Revenue Services Division - Operations (Appropriation 281)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$58,615,536	\$66,201,682	\$7,586,146
5010003	Personal Services Matching	\$22,115,931	\$26,396,866	\$4,280,935
5010006	Overtime	\$45,000	\$500,000	\$455,000
<b>Total</b>		\$80,776,467	\$93,098,548	\$12,322,081

- Reflects changes in salaries and matching and increase in overtime to compensate employees versus accruing compensatory time.

**Revenue Miscellaneous Cash (Appropriation M50)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Distribution Fees/Service Charges	\$24,000,000	\$12,000,000	(\$12,000,000)
<b>Total</b>		\$24,000,000	\$12,000,000	(\$12,000,000)

- Reflects reduction made due to legislative recommendation.

**POSITIONS**

Total Authorized Positions FY2024: 1,841

Total Authorized Positions FY2023: 1,850

Increase / (Decrease): (9)

Extra Help Positions FY2024: 113

**SPECIAL LANGUAGE REVISIONS**

**\*LANGUAGE TO BE DELETED\***

**Assessment of Vehicles** language allows that if a used vehicle was assessed in 2020, the assessed 2022 value shall not be higher than the assessed 2020 value (in effect through December 31, 2023).

**Contingent Positions** language allows DFA – Revenue Services Division to hire 50 contingent employees if DFA was unable to continue a contract with a private provider and the Secretary deemed it necessary to utilize agency staff to provide needed services.

**9906 - DFA – REGULATORY DIVISION  
FISCAL YEAR 2024  
AS ENACTED BY ACT 489 OF 2023**

Agency is responsible for enforcing and regulating laws relating to tobacco, alcohol, and marijuana in the state of Arkansas.

**TOTAL APPROPRIATION**

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
BA1	26-57-247 Untaxed Tobacco Forfeiture	\$0	\$0	\$100,000
Z69	Regulatory Division	\$3,049,602	\$2,901,568	\$3,107,007
Z90	Sales to Minors Enforcement - Cash	\$522,903	\$1,107,223	\$1,143,263
Z91	ATC Cigarette Fire Safety	\$0	\$50,000	\$50,000
Z92	Tobacco Inspection Program	\$509,390	\$658,944	\$714,852
Z93	Spirituos and Vinous Beverages	\$538,454	\$300,000	\$300,000
Z94	ATC Revenue Enforcement	\$596,967	\$318,782	\$347,777
<b>Total</b>		\$5,217,316	\$5,336,517	\$5,762,899

**FUNDING SOURCES**

Funding Sources		2021-2022 Actual	%
General Revenue	4000010	\$2,246,000	19.80
Federal Revenue	4000020	\$483,247	4.26
Special Revenue	4000030	\$1,028,992	9.07
Cash Fund	4000045	\$2,057,201	18.14
Inter-agency Fund Transfer	4000316	\$5,314,617	46.86
Other	4000370	\$212,384	1.87
<b>Total Funds</b>		\$11,342,441	100.00
<b>Excess Appropriation/(Funding)</b>		(\$6,125,125)	
<b>Grand Total</b>		\$5,217,316	

**CHANGE LEVEL REQUESTS**

**26-57-247 Untaxed Tobacco Forfeiture (Appropriation BA1)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Untaxed Tobacco Forfeiture	\$0	\$100,000	\$100,000
<b>Total</b>		\$0	\$100,000	\$100,000

- Reflects creation of new appropriation with funding previously used in Appropriation Z90.

**Regulatory Division (Appropriation Z69)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,921,312	\$2,044,615	\$123,303
5010003	Personal Services Matching	\$645,338	\$727,474	\$82,136
<b>Total</b>		\$2,566,650	\$2,772,089	\$205,439

- Reflects changes in salaries and matching.

**Sales to Minors Enforcement - Cash (Appropriation Z90)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$567,087	\$587,226	\$20,139
5010003	Personal Services Matching	\$196,364	\$212,265	\$15,901
<b>Total</b>		\$763,451	\$799,491	\$36,040

- Reflects changes in salaries and matching.

**Tobacco Inspection Program (Appropriation Z92)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$336,944	\$373,379	\$36,435
5010003	Personal Services Matching	\$118,717	\$138,190	\$19,473
<b>Total</b>		\$455,661	\$511,569	\$55,908

- Reflects changes in salaries and matching.

**ATC Revenue Enforcement (Appropriation Z94)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$143,170	\$163,783	\$20,613
5010003	Personal Services Matching	\$50,295	\$58,677	\$8,382
<b>Total</b>		\$193,465	\$222,460	\$28,995

- Reflects changes in salaries and matching.

**0611 - DFA - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATIONS DIVISION**

Agency supervises, regulates and controls the manufacture, transportation, dispensing and sale of alcoholic beverages (and now medical marijuana) in the state, receives applications and processes licenses and promulgates rules and regulations.

**TOTAL APPROPRIATION**

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
261	ABC Administration - State Operations	\$969,919	\$977,302	\$1,041,757
X36	Medical Marijuana Commission	\$135,695	\$2,500,000	\$2,500,000
<b>Total</b>		\$1,105,614	\$3,477,302	\$3,541,757

**FUNDING SOURCES**

Funding Sources		2021-2022	%
		Actual	
Fund Balance	4000005	\$187,887	11.86
General Revenue	4000010	\$742,000	46.85
Special Revenue	4000030	\$14,533	0.92
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	\$1,200	0.08
M & R Sales	4000340	\$117	0.01
Other	4000370	\$6,297	0.40
Transfers from Agencies	4000690	\$631,651	39.88
<b>Total Funds</b>		\$1,583,685	100.00
<b>Excess Appropriation/(Funding)</b>		(\$478,071)	
<b>Grand Total</b>		\$1,105,614	

**CHANGE LEVEL REQUESTS**

**ABC Administration - State Operations (Appropriation 261)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$625,966	\$666,420	\$40,454
5010003	Personal Services Matching	\$212,341	\$236,342	\$24,001
<b>Total</b>		\$838,307	\$902,762	\$64,455

- Reflects changes in salaries and matching.

**0631 - DFA - RACING COMMISSION**

Agency has sole jurisdiction over thoroughbred horse and greyhound dog racing and controls the sport of racing in Arkansas.

**TOTAL APPROPRIATION**

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
146	Division of Racing - Operations	\$1,819,806	\$1,924,063	\$1,934,373
7WJ	License Applications	\$522,906	\$320,991	\$980,409
AP7	Compulsive Gambling Disorder Programs	\$0	\$0	\$200,000
AS9	Compulsive Gambling Addictions	\$0	\$200,000	\$200,000
X49	Racing - Casino Holding	\$14,564,793	\$25,000,000	\$25,000,000
<b>Total</b>		\$16,907,505	\$27,445,054	\$28,314,782

**FUNDING SOURCES**

Funding Sources	2021-2022	%
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		Actual	
Fund Balance	4000005	\$395,777	2.24
General Revenue	4000010	\$1,813,476	10.27
Cash Fund	4000045	\$15,236,786	86.31
Rainy Day Fund	4000267	\$200,000	1.13
Interest	4000300	\$943	0.01
Inter-agency Fund Transfer	4000316	\$6,400	0.04
Other	4000370	\$130	0.00
<b>Total Funds</b>		\$17,653,512	100.00
<b>Excess Appropriation/(Funding)</b>		(\$746,007)	
<b>Grand Total</b>		\$16,907,505	

**CHANGE LEVEL REQUESTS**

**Division of Racing - Operations (Appropriation 146)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$773,781	\$798,483	\$24,702
5010003	Personal Services Matching	\$331,868	\$317,476	(\$14,392)
<b>Total</b>		\$1,105,649	\$1,115,959	\$10,310

- Reflects changes in salaries and matching.

**License Applications (Appropriation 7WJ)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$65,000	\$200,000	\$135,000
5010003	Personal Services Matching	\$14,991	\$120,409	\$105,418
5020002	Operating Expenses	\$231,000	\$600,000	\$369,000
5060010	Professional Fees	\$0	\$50,000	\$50,000
<b>Total</b>		\$310,991	\$970,409	\$659,418

- Reflects changes in salaries, match, operating expenses, and professional fees to support Racing Commission operations.

**Compulsive Gambling Disorder Programs (Appropriation AP7)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Gambling Addiction Treatment & Education Programs	\$0	\$200,000	\$200,000
<b>Total</b>		\$0	\$200,000	\$200,000

- Reflects agency request to restore appropriation previously requested to handle the contract for problem gambling requirement of Casino Gaming Amendment.

**POSITIONS**

Total Authorized Positions FY2024: 84

Total Authorized Positions FY2023: 83

Increase / (Decrease): 1

Extra Help Positions FY2024: 33

**SPECIAL LANGUAGE REVISIONS**

**\*NO SPECIAL LANGUAGE CHANGES\***