SUMMARY BUDGET INFORMATION

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DEPARTMENT OF PUBLIC SAFETY - ADMINISTRATION AND SHARED SERVICES

Employment Summary

	Male	Female	Total	%
White Employees	30	36	66	85 %
Black Employees	2	8	10	13 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			12	15 %
Total Employees			78	100 %

Publications

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

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Department Appropriation Summary

		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
Appropriation		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
AT4	Crime Victims Reparations Program - GR	1,403,803	8	1,312,193	8	2,182,659	8	0	0	0	0	0	0	0	0
BY3	Federal Operations	1,495,074	3	2,705,783	4	2,657,537	4	1,266,376	4	1,266,376	4	1,267,360	4	1,267,360	4
CB4	Federal Operations - DPS (SAKI)	477,876	2	297,034	0	857,086	0	413,153	0	413,153	0	413,153	0	413,153	0
E98	Public Safety Equipment Grant Program	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Z36	Crime Victims Reparation Program	1,228,489	0	674,528	0	674,528	0	0	0	0	0	0	0	0	0
Z49	Department of Public Safety	8,792,299	94	8,773,031	75	8,920,785	93	8,253,958	75	8,253,958	75	8,258,756	75	8,258,756	75
Z52	Crime Victims Reparations Program Federal	810,527	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0
Total		14,208,068	107	15,617,973	87	22,147,999	105	16,788,891	79	16,788,891	79	16,794,673	79	16,794,673	79
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	4,793,470	25.3	4,764,685	22.8			1,561	0.0	1,561	0.0	0	0.0	0	0.0
General Revenue	4000010	1,589,962	8.4	1,488,000	7.1			0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	2,783,477	14.7	4,858,221	23.2			3,534,933	21.1	3,534,933	21.1	3,535,917	21.1	3,535,917	21.1
Special Revenue	4000030	26,448	0.1	46,500	0.2			0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	16,200	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	25,107	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	1,149,348	6.1	1,149,348	5.5			0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0			5,000,000	29.8	5,000,000	29.8	5,000,000	29.8	5,000,000	29.8
Shared Services Transfer	4000760	8,604,941	45.4	8,581,024	41.0			8,252,396	49.2	8,252,396	49.2	8,258,756	49.2	8,258,756	49.2
Total Funds		18,972,753	100.0	20,903,978	100.0			16,788,890	100.0	16,788,890	100.0	16,794,673	100.0	16,794,673	100.0
Excess Appropriation/(Funding)		(4,764,685)		(5,286,005)				1		1		0		0	
Grand Total		14,208,068		15,617,973				16,788,891		16,788,891		16,794,673		16,794,673	

FY27 Budget exceeds the authorized amount in BY3 – Federal Operations due to salary and matching rate adjustments during the 2025-2027 Biennium.

Variance in Fund Balance is due to unfunded appropriation

Analysis of Budget Request

Appropriation: AT4 - Crime Victims Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting the transfer of appropriation, eight (8) positions, two (2) extra help positions, and funding to 0990 – Arkansas Crime Information Center appropriation EA2 - Crime Victims Reparations Program - GR.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT4 - Crime Victims Reparations Program - GR
Funding Sources: HUA - Miscellaneous Agencies Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Crime Victims Reparation Prograr 5900046	1,403,803	1,312,193	2,182,659	0	0	0	0
Total	1,403,803	1,312,193	2,182,659	0	0	0	0
Funding Sources							
General Revenue 4000010	1,589,962	1,488,000		0	0	0	0
Performance Fund 4000055	0	16,200		0	0	0	0
Shared Services Transfer 4000760	(186,159)	(192,007)		0	0	0	0
Total Funding	1,403,803	1,312,193		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,403,803	1,312,193		0	0	0	0

This appropriation contains eight (8) authorized positions and two (2) extra help positions.

The Agency is requesting to transfer all appropriation, positions, and funding to 0990 – Arkansas Crime Information Center appropriation EA2 - Crime Victims Reparations Program - GR.

Analysis of Budget Request

Appropriation: BY3 - Federal Operations

Funding Sources: FSF - Federal Operations

This federal appropriation is utilized to support program operations and expenses of various federal grants, including the Enhanced Collaborative Model Task Force to Combat Human Trafficking program and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $1,266,376 in FY28 and $1,267,360 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BY3 - Federal Operations
Funding Sources: FSF - Federal Operations

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	55,547	205,906	171,228	216,472	216,472	217,272	217,272
#Positions		**3**	**4**	**4**	**4**	**4**	**4**	**4**
Personal Services Matching	5010003	26,601	78,977	65,409	81,404	81,404	81,588	81,588
Operating Expenses	5020002	383,617	840,100	840,100	840,100	840,100	840,100	840,100
Conference & Travel Expenses	5050009	27,096	128,400	128,400	128,400	128,400	128,400	128,400
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,002,213	1,452,400	1,452,400	0	0	0	0
Total		1,495,074	2,705,783	2,657,537	1,266,376	1,266,376	1,267,360	1,267,360
Funding Sources								
Federal Revenue	4000020	1,495,074	2,705,783		1,266,376	1,266,376	1,267,360	1,267,360
Total Funding		1,495,074	2,705,783		1,266,376	1,266,376	1,267,360	1,267,360
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,495,074	2,705,783		1,266,376	1,266,376	1,267,360	1,267,360

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: CB4 - Federal Operations - DPS (SAKI)

Funding Sources: FSF - Federal Operations - DPS (SAKI)

The Sexual Assault Kit Initiative (SAKI) program supports the collection of lawfully owned DNA samples from convicted offenders and arrestees that have not been previously collected for processing and upload into the Combined DNA Index System (CODIS) to assist with sexual assault investigations and prosecutions.

This appropriation is federally funded.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $413,153 in each year of the biennium.

The Agency request includes the following changes in each year:

- Net decrease of ($319,598) to align budget with federal funding.
  - ($318,976) in Operating Expenses
  - ($622) in Conference & Travel Expenses

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CB4 - Federal Operations - DPS (SAKI)
Funding Sources: FSF - Federal Operations - DPS (SAKI)

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	128,142	26,057	166,200	166,200	166,200	166,200	166,200
#Positions		**2**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	45,295	14,835	60,714	60,714	60,714	60,714	60,714
Operating Expenses	5020002	298,996	172,795	491,771	172,795	172,795	172,795	172,795
Conference & Travel Expenses	5050009	0	13,444	14,066	13,444	13,444	13,444	13,444
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	5,443	69,903	124,335	0	0	0	0
Total		477,876	297,034	857,086	413,153	413,153	413,153	413,153
Funding Sources								
Federal Revenue	4000020	477,876	297,034		413,153	413,153	413,153	413,153
Total Funding		477,876	297,034		413,153	413,153	413,153	413,153
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		477,876	297,034		413,153	413,153	413,153	413,153

Analysis of Budget Request

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program Fund

As authorized by Ark. Code Ann. § 12-1-103 et seq., the Public Safety Equipment Grant Program was created to issue grant awards under the program to law enforcement agencies, detention centers, and corrections agencies for equipment that aids in improving trust and relationships between law enforcement agencies, detention centers, and corrections agencies and the communities that they serve.

This appropriation is funded by private grants, donations, other sources that are designated to be credited to the fund, and any other revenues authorized by law.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E98 - Public Safety Equipment Grant Program
Funding Sources: MPS - Public Safety Equipment Grant Program Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Public Safety Equipment Grant Pr 5900046	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the State Administration of Justice fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting the transfer of appropriation and funding to 0990 – Arkansas Crime information Center appropriation EA1 – Crime Victims Reparations Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	37,157	37,419	37,419	0	0	0	0
Conference & Travel Expenses	5050009	0	1,100	1,100	0	0	0	0
Professional Fees	5060010	0	1,545	1,545	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	1,191,332	634,464	634,464	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,228,489	674,528	674,528	0	0	0	0
Funding Sources								
Fund Balance	4000005	4,791,696	4,763,124		0	0	0	0
Special Revenue	4000030	26,448	46,500		0	0	0	0
Other	4000370	24,121	0		0	0	0	0
Transfer State Admn of Justice	4000570	1,149,348	1,149,348		0	0	0	0
Total Funding		5,991,613	5,958,972		0	0	0	0
Excess Appropriation/(Funding)		(4,763,124)	(5,284,444)		0	0	0	0
Grand Total		1,228,489	674,528		0	0	0	0

The Agency is requesting to transfer all appropriation and funding to 0990 – Arkansas Crime Information Center appropriation EA1 – Crime Victims Reparations Program.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety Paying

This appropriation provides for the operation of the Department of Public Safety - Administration and Shared Services.

Funding for this appropriation consists of intra-agency transfers from a mix of revenue sources which includes general revenue, special, and other funds 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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $8,253,958 in FY28 and $8,258,756 in FY29.

The Agency request includes the following change in each year:

- Discontinuation of eighteen (18) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

The Executive Recommendation provides for the Agency Request and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: Z49 - Department of Public Safety
Funding Sources: PAY - Dept. of Public Safety Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,075,652	5,939,292	5,904,636	5,485,241	5,485,241	5,489,141	5,489,141
#Positions		**94**	**75**	**93**	**75**	**75**	**75**	**75**
Extra Help	5010001	17,971	10,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		**3**	**4**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	2,198,513	2,011,584	2,105,020	1,857,588	1,857,588	1,858,486	1,858,486
Overtime	5010006	0	0	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	490,291	802,155	810,629	810,629	810,629	810,629	810,629
Conference & Travel Expenses	5050009	9,872	10,000	35,500	35,500	35,500	35,500	35,500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		8,792,299	8,773,031	8,920,785	8,253,958	8,253,958	8,258,756	8,258,756
Funding Sources								
Fund Balance	4000005	1,774	1,561		1,561	1,561	0	0
Other	4000370	986	0		0	0	0	0
Shared Services Transfer	4000760	8,791,100	8,773,031		8,252,396	8,252,396	8,258,756	8,258,756
Total Funding		8,793,860	8,774,592		8,253,957	8,253,957	8,258,756	8,258,756
Excess Appropriation/(Funding)		(1,561)	(1,561)		1	1	0	0
Grand Total		8,792,299	8,773,031		8,253,958	8,253,958	8,258,756	8,258,756

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: Z52 - Crime Victims Reparations Program Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is federally funded.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $1,855,404 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z52 - Crime Victims Reparations Program Federal
Funding Sources: FAY - Crime Victims Reparation Program Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	824	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	809,703	1,805,404	1,805,404	1,805,404	1,805,404	1,805,404	1,805,404
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		810,527	1,855,404	1,855,404	1,855,404	1,855,404	1,855,404	1,855,404
Funding Sources								
Federal Revenue	4000020	810,527	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404
Total Funding		810,527	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		810,527	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404

DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER

Employment Summary

	Male	Female	Total	%
White Employees	12	12	24	52 %
Black Employees	2	19	21	46 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			22	48 %
Total Employees			46	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Arrest Report	A.C.A. 12-12-217	N	Y	1	Required by Statute	0	0.00
Crime in Arkansas	A.C.A. §12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center website.	0	0.00
Meth Lab Information	Statute 9-7-1405	N	N	0	Provided via email to Arkansas Division of Environmental Quality.	0	0.00
Missing Person Statistics	A.C.A. 12-12-205	N	Y	0	Available on website. Required by Statute.	0	0.00
Sex Offenders - some level 2, all level 3 and 4	A.C.A. 12-12-218	N	Y	0	Available on website. Required by Statute.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Unidentified Person Statistics	A.C.A. 12-12-205	N	Y	0	Available on website. Required by Statute.	0	0.00
Voter List to Secretary of State	Amendment 57 to Title 7	N	N	0	Provided to Secretary of States Office. Required by Constitutional Amendment.	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
171	ACIC - Operations	6,197,309	51	6,325,763	49	7,558,323	55	7,635,979	49	7,635,979	49	7,640,083	49	7,640,083	49
739	Sex Offenders Registration Fund	7,514	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z	Scrap Metal Logbook	150,000	0	150,000	0	190,000	0	190,000	0	190,000	0	190,000	0	190,000	0
944	Systems Conf-Cash in Treasury	54,251	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
AV1	ACIC Federal Operations	200,656	0	1,400,164	0	1,400,164	0	300,164	0	300,164	0	300,164	0	300,164	0
EA1	Crime Victim Reparations Program	0	0	0	0	0	0	1,274,528	0	1,274,528	0	1,274,528	0	1,274,528	0
EA2	Crime Victim Reparations Program - GR	0	0	0	0	0	0	1,504,200	8	1,504,200	8	1,504,200	8	1,504,200	8
X50	ACIC National Criminal History Improveme	73,919	0	362,384	0	405,354	0	21,823	0	21,823	0	21,823	0	21,823	0
NOT REQUESTED FOR THE BIENNIUM															
BW4	ARPA - AR Crime Info Center	91,389	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		6,775,038	51	8,398,311	49	9,713,841	55	11,086,694	57	11,086,694	57	11,090,798	57	11,090,798	57
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	3,690,553	43.9	1,626,479	19.0			5,463,864	38.7	5,463,864	38.7	5,292,607	37.9	5,292,607	37.9
General Revenue	4000010	2,204,581	26.2	2,204,581	25.7			3,733,687	26.4	3,733,687	26.4	3,733,687	26.7	3,733,687	26.7
Federal Revenue	4000020	365,964	4.4	1,762,548	20.5			321,987	2.3	321,987	2.3	321,987	2.3	321,987	2.3
Special Revenue	4000030	3,011,916	35.8	4,057,415	47.3			4,125,000	29.2	4,125,000	29.2	4,150,000	29.7	4,150,000	29.7
Cash Fund	4000045	73,897	0.9	76,080	0.9			91,080	0.6	91,080	0.6	91,080	0.7	91,080	0.7
Performance Fund	4000055	0	0.0	24,906	0.3			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	150,000	1.8	150,000	1.7			150,000	1.1	150,000	1.1	150,000	1.1	150,000	1.1
Other	4000370	933,806	11.1	130,000	1.5			216,100	1.5	216,100	1.5	216,100	1.5	216,100	1.5
Transfer State Admn of Justice	4000570	53,935	0.6	53,935	0.6			1,203,283	8.5	1,203,283	8.5	1,203,283	8.6	1,203,283	8.6
Shared Services Transfer	4000760	(2,083,135)	(24.8)	(1,508,213)	(17.6)			(1,179,585)	(8.4)	(1,179,585)	(8.4)	(1,185,945)	(8.5)	(1,185,945)	(8.5)
Total Funds		8,401,517	100.0	8,577,731	100.0			14,125,416	100.0	14,125,416	100.0	13,972,799	100.0	13,972,799	100.0
Excess Appropriation/(Funding)		(1,626,479)		(179,420)				(3,038,722)		(3,038,722)		(2,882,001)		(2,882,001)	
Grand Total		6,775,038		8,398,311				11,086,694		11,086,694		11,090,798		11,090,798	

The Inter-agency Fund Transfer includes a transfer of $150,000 from 0930 - Department of Energy & Environment – Division of Environmental Quality appropriation 2UC – Solid Waste Mgmt/Recycling Prog in accordance with Ark. Code Ann. § 8-6-607(b)(3)(A).

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the agency. Funding consists of from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $7,635,979 in FY28 and $7,640,083 in FY29 and general revenue in the amount of $2,229,487 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of six (6) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Reclassification of eight (8) positions and associated Regular Salaries and Personal Services Matching appropriation to align with agency needs.

- Decrease of $11,000 in Professional Fees to align budget with operational needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,507,232	2,523,703	2,483,033	2,590,739	2,590,739	2,594,039	2,594,039
#Positions		**51**	**49**	**55**	**49**	**49**	**49**	**49**
Extra Help	5010001	0	0	23,369	23,369	23,369	23,369	23,369
#Extra Help		**0**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	989,688	1,003,636	1,042,165	1,023,115	1,023,115	1,023,919	1,023,919
Operating Expenses	5020002	2,697,609	2,798,424	3,960,506	3,960,506	3,960,506	3,960,506	3,960,506
Conference & Travel Expenses	5050009	2,655	0	38,250	38,250	38,250	38,250	38,250
Professional Fees	5060010	125	0	11,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,197,309	6,325,763	7,558,323	7,635,979	7,635,979	7,640,083	7,640,083
Funding Sources								
Fund Balance	4000005	3,554,552	1,447,796		55,657	55,657	0	0
General Revenue	4000010	2,204,581	2,204,581		2,229,487	2,229,487	2,229,487	2,229,487
Special Revenue	4000030	2,981,366	4,028,415		4,075,000	4,075,000	4,100,000	4,100,000
Performance Fund	4000055	0	24,906		0	0	0	0
Other	4000370	933,806	130,000		187,600	187,600	187,600	187,600
Transfer State Admn of Justice	4000570	53,935	53,935		53,935	53,935	53,935	53,935
Shared Services Transfer	4000760	(2,083,135)	(1,508,213)		(987,578)	(987,578)	(993,938)	(993,938)
Total Funding		7,645,105	6,381,420		5,614,101	5,614,101	5,577,084	5,577,084
Excess Appropriation/(Funding)		(1,447,796)	(55,657)		2,021,878	2,021,878	2,062,999	2,062,999
Grand Total		6,197,309	6,325,763		7,635,979	7,635,979	7,640,083	7,640,083

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 739 - Sex Offenders Registration Fund

Funding Sources: SSC - Sex Offenders Registration Fund

The Sex Offender Registration Fund was established in 1997 per Ark. Code Ann. § 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex Offender Registration program.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $60,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 739 - Sex Offenders Registration Fund
Funding Sources: SSC - Sex Offenders Registration Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
SOR Transfers 5900046	7,514	60,000	60,000	60,000	60,000	60,000	60,000
Total	7,514	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance 4000005	98,927	121,963		90,963	90,963	62,963	62,963
Special Revenue 4000030	30,550	29,000		32,000	32,000	32,000	32,000
Total Funding	129,477	150,963		122,963	122,963	94,963	94,963
Excess Appropriation/(Funding)	(121,963)	(90,963)		(62,963)	(62,963)	(34,963)	(34,963)
Grand Total	7,514	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funding consists of fees collected authorized under Ark. Code Ann. § 8-6-607(b)(3)(A).

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $190,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Scrap Metal Logbook/Catalytic C 5900046	150,000	150,000	190,000	190,000	190,000	190,000	190,000
Total	150,000	150,000	190,000	190,000	190,000	190,000	190,000
Funding Sources							
Inter-agency Fund Transfer 4000316	150,000	150,000		150,000	150,000	150,000	150,000
Total Funding	150,000	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		40,000	40,000	40,000	40,000
Grand Total	150,000	150,000		190,000	190,000	190,000	190,000

The Inter-agency Fund Transfer includes a transfer of $150,000 from 0930 - Department of Energy & Environment – Division of Environmental Quality appropriation 2UC – Solid Waste Mgmt/Recycling Prog in accordance with Ark. Code Ann. § 8-6-607(b)(3)(A).

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The agency supports one statewide conference from this fund: the Systems Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	54,251	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		54,251	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources								
Fund Balance	4000005	37,074	56,720		32,800	32,800	23,880	23,880
Cash Fund	4000045	73,897	76,080		91,080	91,080	91,080	91,080
Total Funding		110,971	132,800		123,880	123,880	114,960	114,960
Excess Appropriation/(Funding)		(56,720)	(32,800)		(23,880)	(23,880)	(14,960)	(14,960)
Grand Total		54,251	100,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AV1 - ACIC Federal Operations

Funding Sources: FAC - ACIC Federal Operations

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $300,164 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AV1 - ACIC Federal Operations
Funding Sources: FAC - ACIC Federal Operations

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	297,000	297,000	297,000	297,000	297,000	297,000
Conference & Travel Expenses	5050009	0	3,164	3,164	3,164	3,164	3,164	3,164
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	200,656	1,100,000	1,100,000	0	0	0	0
Total		200,656	1,400,164	1,400,164	300,164	300,164	300,164	300,164
Funding Sources								
Federal Revenue	4000020	200,656	1,400,164		300,164	300,164	300,164	300,164
Total Funding		200,656	1,400,164		300,164	300,164	300,164	300,164
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		200,656	1,400,164		300,164	300,164	300,164	300,164

Analysis of Budget Request

Appropriation: EA1 - Crime Victim Reparations Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the State Administration of Justice fund.

The Agency is requesting appropriation in the amount of $1,274,528 in each year of the biennium.

The Agency request includes the following changes in each year:

- Transfer of funding and appropriation from Z36 - Crime Victims Reparation Program in 9913 - Department of Public Safety. The appropriation transfer includes the following:
  - $37,419 in Operating Expenses
  - $1,100 in Conference & Travel Expenses
  - $1,545 in Professional Fees
  - $634,464 in Claims

- Increase of $600,000 in Claims line item to align budget with funding and program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: EA1 - Crime Victim Reparations Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	37,419	37,419	37,419	37,419
Conference & Travel Expenses	5050009	0	0	0	1,100	1,100	1,100	1,100
Professional Fees	5060010	0	0	0	1,545	1,545	1,545	1,545
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	0	0	0	1,234,464	1,234,464	1,234,464	1,234,464
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	1,274,528	1,274,528	1,274,528	1,274,528
Funding Sources								
Fund Balance	4000005	0	0		5,284,444	5,284,444	5,205,764	5,205,764
Special Revenue	4000030	0	0		18,000	18,000	18,000	18,000
Other	4000370	0	0		28,500	28,500	28,500	28,500
Transfer State Admn of Justice	4000570	0	0		1,149,348	1,149,348	1,149,348	1,149,348
Total Funding		0	0		6,480,292	6,480,292	6,401,612	6,401,612
Excess Appropriation/(Funding)		0	0		(5,205,764)	(5,205,764)	(5,127,084)	(5,127,084)
Grand Total		0	0		1,274,528	1,274,528	1,274,528	1,274,528

The Agency is requesting to transfer all appropriation and funding from 9913 – Department of Public Safety appropriation Z36 – Crime Victims Reparations Program.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: EA2 - Crime Victim Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is funded by general revenue.

The Agency is requesting appropriation and general revenue funding in the amount of $1,504,200 in each year of the biennium.

The Agency request includes the following changes in each year:

- Transfer of positions, funding, and appropriation from AT4 - Crime Victims Reparation Program-GR in 9913 - Department of Public Safety. The transfer includes the following:
  - Eight (8) program positions along with two (2) extra help positions
  - $1,504,200 in Crime Victims Reparations Program line item for operational activity.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: EA2 - Crime Victim Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Crime Victims Reparation Prograr 5900046	0	0	0	1,504,200	1,504,200	1,504,200	1,504,200
Total	0	0	0	1,504,200	1,504,200	1,504,200	1,504,200
Funding Sources							
General Revenue 4000010	0	0		1,504,200	1,504,200	1,504,200	1,504,200
Shared Services Transfer 4000760	0	0		(192,007)	(192,007)	(192,007)	(192,007)
Total Funding	0	0		1,312,193	1,312,193	1,312,193	1,312,193
Excess Appropriation/(Funding)	0	0		192,007	192,007	192,007	192,007
Grand Total	0	0		1,504,200	1,504,200	1,504,200	1,504,200

This appropriation contains eight (8) authorized positions and two (2) extra help positions.

The Agency is requesting to transfer all appropriation, positions, and funding from 9913 – Department of Public Safety appropriation AT4 - Crime Victims Reparations Program - GR.

Analysis of Budget Request

Appropriation: X50 - ACIC National Criminal History Improvement Program

Funding Sources: FAC - ACIC National Criminal History Improvement Program

This federally funded appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $21,823 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X50 - ACIC National Criminal History Improvement Program

Funding Sources: FAC - ACIC National Criminal History Improvement Program

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,906	11,404	17,719	17,719	17,719	17,719	17,719
Conference & Travel Expenses	5050009	3,083	1,021	4,104	4,104	4,104	4,104	4,104
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	63,930	349,959	383,531	0	0	0	0
Total		73,919	362,384	405,354	21,823	21,823	21,823	21,823
Funding Sources								
Federal Revenue	4000020	73,919	362,384		21,823	21,823	21,823	21,823
Total Funding		73,919	362,384		21,823	21,823	21,823	21,823
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		73,919	362,384		21,823	21,823	21,823	21,823

Appropriation Summary

Appropriation: BW4 - ARPA - AR Crime Info Center
Funding Sources: FRP - ARPA - AR Crime Info Center

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
ARPA-ACIC 5900046	91,389	0	0	0	0	0	0
Total	91,389	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	91,389	0		0	0	0	0
Total Funding	91,389	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	91,389	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY

Employment Summary

	Male	Female	Total	%
White Employees	31	86	117	80 %
Black Employees	3	17	20	14 %
Other Racial Minorities	2	8	10	6 %
Total Minorities			30	20 %
Total Employees			147	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				
Statewide Rape Kit Inventory	Act 1168 of 2015	N	Y	2	N/A	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
1ED	Crime Lab-Federal	1,552,990	7	4,293,610	7	4,293,610	7	4,007,331	7	4,007,331	7	4,007,331	7	4,007,331	7
1VM	Equipment	189,629	0	587,023	0	587,023	0	587,023	0	587,023	0	587,023	0	587,023	0
498	Crime Lab State	18,476,312	155	18,699,483	162	16,361,513	162	19,882,207	162	19,882,207	162	19,886,234	162	19,886,234	162
788	DNA Special	1,747,031	0	1,522,203	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0
AR9	State Crime Lab - Cash Operations	111,616	0	721	0	254,000	0	254,000	0	254,000	0	254,000	0	254,000	0
BF3	Rapid ID Jumpstart Package - Cash	0	0	0	0	369,460	0	0	0	0	0	0	0	0	0
BF4	Rapid DNA Technology	348,362	0	512,986	0	1,386,572	0	1,386,572	0	1,386,572	0	1,386,572	0	1,386,572	0
NOT REQUESTED FOR THE BIENNIUM															
CA5	MVC Tox - IIJA	207,974	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		22,633,914	162	25,616,026	169	24,904,448	169	27,769,403	169	27,769,403	169	27,773,430	169	27,773,430	169
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	4,609,151	16.4	5,485,663	19.1			3,057,073	10.5	3,057,073	10.5	1,979,860	7.0	1,979,860	7.0
General Revenue	4000010	13,971,049	49.7	13,958,611	48.7			15,320,396	52.4	15,320,396	52.4	15,320,396	54.4	15,320,396	54.4
Federal Revenue	4000020	1,760,964	6.3	4,293,610	15.0			4,007,331	13.7	4,007,331	13.7	4,007,331	14.2	4,007,331	14.2
Special Revenue	4000030	3,943,299	14.0	4,077,728	14.2			4,297,728	14.7	4,297,728	14.7	4,297,728	15.3	4,297,728	15.3
Cash Fund	4000045	3,475	0.0	438	0.0			254,000	0.9	254,000	0.9	254,000	0.9	254,000	0.9
Performance Fund	4000055	1,580,000	5.6	1,361,785	4.7			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,754,500	9.8	0	0.0			2,754,500	9.4	2,754,500	9.4	2,754,500	9.8	2,754,500	9.8
Other	4000370	2,261	0.0	4,000	0.0			67,490	0.2	67,490	0.2	67,490	0.2	67,490	0.2
Transfer State Admn of Justice	4000570	317,343	1.1	317,343	1.1			317,343	1.1	317,343	1.1	317,343	1.1	317,343	1.1
Unfunded Appropriation	4000715	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(822,465)	(2.9)	(826,079)	(2.9)			(826,079)	(2.8)	(826,079)	(2.8)	(826,079)	(2.9)	(826,079)	(2.9)
Total Funds		28,119,577	100.0	28,673,099	100.0			29,249,782	100.0	29,249,782	100.0	28,172,569	100.0	28,172,569	100.0
Excess Appropriation/(Funding)		(5,485,663)		(3,057,073)				(1,480,379)		(1,480,379)		(399,139)		(399,139)	
Grand Total		22,633,914		25,616,026				27,769,403		27,769,403		27,773,430		27,773,430	

FY27 Budget exceeds the authorized amount in 498 – Crime Labe State due to salary and matching rate adjustments during the 2025-2027 Biennium.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the Arkansas State Crime Laboratory to purchase state of the art scientific equipment and supplies; provide continuing education for forensic scientist and medical examiners that is required to maintain the laboratory's accreditation; and to outsource forensic casework when necessary.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $4,007,331 in each year of the biennium.

The Agency request includes the following change in each year:

- Restoration of $300,000 in Capital Outlay to purchase essential laboratory equipment for daily operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal
Funding Sources: FCL - State Crime Lab Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	350,095	633,274	633,274	633,274	633,274	633,274	633,274
#Positions		**7**	**7**	**7**	**7**	**7**	**7**	**7**
Personal Services Matching	5010003	117,691	239,457	239,457	239,457	239,457	239,457	239,457
Operating Expenses	5020002	316,633	1,719,902	1,719,902	1,719,902	1,719,902	1,719,902	1,719,902
Conference & Travel Expenses	5050009	141,189	500,228	500,228	500,228	500,228	500,228	500,228
Professional Fees	5060010	221,777	614,470	614,470	614,470	614,470	614,470	614,470
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	405,605	586,279	586,279	300,000	300,000	300,000	300,000
Total		1,552,990	4,293,610	4,293,610	4,007,331	4,007,331	4,007,331	4,007,331
Funding Sources								
Federal Revenue	4000020	1,552,990	4,293,610		4,007,331	4,007,331	4,007,331	4,007,331
Total Funding		1,552,990	4,293,610		4,007,331	4,007,331	4,007,331	4,007,331
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,552,990	4,293,610		4,007,331	4,007,331	4,007,331	4,007,331

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by special revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics as specified in Ark. Code Ann. § 19-42-201(30). This appropriation is utilized to purchase and replace equipment for the Little Rock and Lowell Laboratory.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $587,023 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Crime Lab Equip/Pur/Replace	5900046	189,629	587,023	587,023	587,023	587,023	587,023	587,023
Total		189,629	587,023	587,023	587,023	587,023	587,023	587,023
Funding Sources								
Fund Balance	4000005	1,176,563	1,446,906		1,189,883	1,189,883	1,152,860	1,152,860
Special Revenue	4000030	459,972	330,000		550,000	550,000	550,000	550,000
Total Funding		1,636,535	1,776,906		1,739,883	1,739,883	1,702,860	1,702,860
Excess Appropriation/(Funding)		(1,446,906)	(1,189,883)		(1,152,860)	(1,152,860)	(1,115,837)	(1,115,837)
Grand Total		189,629	587,023		587,023	587,023	587,023	587,023

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory provides quality forensic science services to the criminal justice community and the State of Arkansas. This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (Ark. Code Ann. § 16-10-313) and through a fund transfer from the Administration of Justice Fund. The agency may also request Medical Marijuana funding for related expenses.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $19,882,207 in FY28 and $19,886,234 in FY29 and general revenue funding in the amount of $13,933,824 in FY28 and $14,383,037 in FY29.

The Agency request includes the following change in each year:

- One (1) position reclassification and associated Regular Salaries and Personal Services Matching to align with agency needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,561,962	12,356,021	10,261,796	13,100,364	13,100,364	13,103,563	13,103,563
#Positions		**155**	**162**	**162**	**162**	**162**	**162**	**162**
Personal Services Matching	5010003	3,887,169	4,103,949	3,605,204	4,287,330	4,287,330	4,288,158	4,288,158
Operating Expenses	5020002	2,240,934	2,172,998	2,172,998	2,172,998	2,172,998	2,172,998	2,172,998
Conference & Travel Expenses	5050009	6,028	0	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	122,946	66,515	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	548,212	0	0	0	0	0	0
Student Loan Incentive Program	5900046	0	0	75,000	75,000	75,000	75,000	75,000
Fellowship Program Expenses	5900047	109,061	0	125,000	125,000	125,000	125,000	125,000
Total		18,476,312	18,699,483	16,361,513	19,882,207	19,882,207	19,886,234	19,886,234
Funding Sources								
Fund Balance	4000005	2,233,993	3,649,461		1,847,591	1,847,591	807,401	807,401
General Revenue	4000010	13,622,687	13,445,625		13,933,824	13,933,824	14,383,037	14,383,037
Special Revenue	4000030	2,437,454	2,594,939		2,594,939	2,594,939	2,594,939	2,594,939
Performance Fund	4000055	1,580,000	1,361,785		0	0	0	0
Inter-agency Fund Transfer	4000316	2,754,500	0		2,754,500	2,754,500	2,754,500	2,754,500
Other	4000370	2,261	4,000		67,490	67,490	67,490	67,490
Transfer State Admn of Justice	4000570	317,343	317,343		317,343	317,343	317,343	317,343
Shared Services Transfer	4000760	(822,465)	(826,079)		(826,079)	(826,079)	(826,079)	(826,079)
Total Funding		22,125,773	20,547,074		20,689,608	20,689,608	20,098,631	20,098,631
Excess Appropriation/(Funding)		(3,649,461)	(1,847,591)		(807,401)	(807,401)	(212,397)	(212,397)
Grand Total		18,476,312	18,699,483		19,882,207	19,882,207	19,886,234	19,886,234

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 12-12-1101 et seq. Funding for this appropriation is special revenue generated by a mandatory fine of not less than $250 for persons required to submit a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $1,652,270 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 788 - DNA Special
Funding Sources: SDN - DNA Detection Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,624,102	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520
Conference & Travel Expenses	5050009	0	0	33,750	33,750	33,750	33,750	33,750
Professional Fees	5060010	122,929	88,683	185,000	185,000	185,000	185,000	185,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,747,031	1,522,203	1,652,270	1,652,270	1,652,270	1,652,270	1,652,270
Funding Sources								
Fund Balance	4000005	1,070,572	369,414		0	0	0	0
Special Revenue	4000030	1,045,873	1,152,789		1,152,789	1,152,789	1,152,789	1,152,789
Total Funding		2,116,445	1,522,203		1,152,789	1,152,789	1,152,789	1,152,789
Excess Appropriation/(Funding)		(369,414)	0		499,481	499,481	499,481	499,481
Grand Total		1,747,031	1,522,203		1,652,270	1,652,270	1,652,270	1,652,270

Analysis of Budget Request

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL - Cash Operations

This cash appropriation supports the costs for cadaver transport and toxicology outsourcing for the Arkansas State Crime Lab. Funding consists of grants, donations, and other cash receipts for operations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $254,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AR9 - State Crime Lab - Cash Operations
Funding Sources: NCL - Cash Operations

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	56,395	721	254,000	254,000	254,000	254,000	254,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	55,221	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		111,616	721	254,000	254,000	254,000	254,000	254,000
Funding Sources								
Fund Balance	4000005	128,023	19,882		19,599	19,599	19,599	19,599
Cash Fund	4000045	3,475	438		254,000	254,000	254,000	254,000
Total Funding		131,498	20,320		273,599	273,599	273,599	273,599
Excess Appropriation/(Funding)		(19,882)	(19,599)		(19,599)	(19,599)	(19,599)	(19,599)
Grand Total		111,616	721		254,000	254,000	254,000	254,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash

Funding Sources: NCL - Rapid DNA Cash

This appropriation is funded by other revenues as provided by law. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to discontinue appropriation in the amount of $369,460 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash
Funding Sources: NCL - Rapid DNA Cash

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
RAPID ID JUMP START PACKAGE 5900046	0	0	369,460	0	0	0	0
Total	0	0	369,460	0	0	0	0
Funding Sources							
Unfunded Appropriation 4000715	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Analysis of Budget Request

Appropriation: BF4 - Rapid DNA Technology

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is funded by general revenue. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of of $1,386,572 in each year of the biennium and general revenue funding in the amount of $1,386,572 in FY28 and $937,359 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF4 - Rapid DNA Technology
Funding Sources: HUA - Miscellaneous Agencies Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Rapid DNA Expenses 5900046	348,362	512,986	1,386,572	1,386,572	1,386,572	1,386,572	1,386,572
Total	348,362	512,986	1,386,572	1,386,572	1,386,572	1,386,572	1,386,572
Funding Sources							
General Revenue 4000010	348,362	512,986		1,386,572	1,386,572	937,359	937,359
Total Funding	348,362	512,986		1,386,572	1,386,572	937,359	937,359
Excess Appropriation/(Funding)	0	0		0	0	449,213	449,213
Grand Total	348,362	512,986		1,386,572	1,386,572	1,386,572	1,386,572

Appropriation Summary

Appropriation: CA5 - MVC Tox - IIJA
Funding Sources: FII - MVC Tox - IIJA

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	207,974	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		207,974	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	207,974	0		0	0	0	0
Total Funding		207,974	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		207,974	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

Employment Summary

	Male	Female	Total	%
White Employees	41	30	71	91 %
Black Employees	1	4	5	6 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			7	9 %
Total Employees			78	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AR 911 Board Annual Report	ACA 12-10-305	N	Y	1	To present data detailing Arkansas' 911 status and activities for the year.	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
219	State Operations	2,342,126	21	906,267	6	4,377,344	20	1,176,635	11	1,176,635	11	1,177,626	11	1,177,626	11
220	Federal Operations	8,921,709	31	15,572,212	55	12,282,512	56	16,002,443	56	16,002,443	56	16,006,155	56	16,006,155	56
221	Disaster Relief Grants	110,010,332	10	430,101,690	14	438,520,317	15	438,874,892	15	438,874,892	15	438,876,129	15	438,876,129	15
38V	Emergency Operations Center - Cash	210	0	207,440	0	207,440	0	207,440	0	207,440	0	207,440	0	207,440	0
59K	ADEM Federal Surplus Property Prgm	675,178	10	329,456	2	2,113,106	11	329,455	2	329,455	2	329,455	2	329,455	2
613	Hazardous Materials	216,510	0	544,970	1	690,572	1	690,572	1	690,572	1	690,572	1	690,572	1
740	Disaster Relief Trust	0	0	639,365	0	639,365	0	639,365	0	639,365	0	639,365	0	639,365	0
950	Radiological Emergency Response Grants	915	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
BI8	Fire Services	692,752	7	561,325	5	2,022,859	5	2,067,593	5	2,067,593	5	2,067,593	5	2,067,593	5
BK9	Fire Protection	29,559	0	27,900	0	30,000	0	27,900	0	27,900	0	27,900	0	27,900	0
CQ3	Arkansas Nuclear One	1,553,152	7	2,136,315	10	1,996,920	10	1,992,899	10	1,992,899	10	1,992,899	10	1,992,899	10
CS5	Fire Protection Services Grants	161,278	0	0	0	0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
F65	911 Rural Enhancements	2,874,108	0	2,947,636	0	3,071,947	0	3,071,947	0	3,071,947	0	3,071,947	0	3,071,947	0
X62	Arkansas Public Safety Trust	43,391,520	0	50,530,624	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63	Arkansas Public Safety Trust Admin	3,593	0	168,000	0	168,000	1	168,000	0	168,000	0	168,000	0	168,000	0
X64	ADEM AR Wireless Info Network - Cash	8,750,777	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
X65	Immediate Disaster Response	21,145	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84	ADEM AR Wireless Info Network	7,133,099	7	7,530,811	8	7,454,316	8	7,530,502	8	7,530,502	8	7,530,998	8	7,530,998	8
Y88	2019 Levee Mitigation Cash	0	0	0	0	3,246	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM															
BD1	Cybersecurity Grant - IIJA	1,216,410	0	0	0	0	0	0	0	0	0	0	0	0	0
CB5	HMEP22 - IIJA	155,295	1	0	0	0	0	0	0	0	0	0	0	0	0
CD7	BRIC - IIJA	1,828,392	0	0	0	0	0	0	0	0	0	0	0	0	0
CT9	PD 24 - IIJA	151,250	0	0	0	0	0	0	0	0	0	0	0	0	0
CU1	HMEP25 - IIJA	118,336	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		190,247,646	95	522,444,011	101	558,817,944	126	559,619,643	108	559,619,643	108	559,626,079	108	559,626,079	108

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	22,557,952	10.4	25,869,332	4.8		20,714,323	3.6	20,714,323	3.6	18,482,692	3.3	18,482,692	3.3
General Revenue	4000010	9,170,927	4.2	8,616,214	1.6		8,931,283	1.6	8,931,283	1.6	8,932,770	1.6	8,932,770	1.6
Federal Revenue	4000020	122,523,964	56.7	445,703,902	82.1		454,907,335	79.9	454,907,335	79.9	454,912,284	80.2	454,912,284	80.2
Special Revenue	4000030	2,297,794	1.1	2,366,920	0.4		2,637,737	0.5	2,637,737	0.5	2,637,737	0.5	2,637,737	0.5
Cash Fund	4000045	7,331,712	3.4	4,462,402	0.8		5,861,741	1.0	5,861,741	1.0	5,884,540	1.0	5,884,540	1.0

Funding Sources			%		%			%		%		%		%
Performance Fund	4000055	0	0.0	45,010	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(250,000)	(0.1)	(250,000)	0.0		(250,000)	0.0	(250,000)	0.0	(250,000)	0.0	(250,000)	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	52,647,512	24.4	56,880,900	10.5		77,418,262	13.6	77,418,262	13.6	77,452,465	13.6	77,452,465	13.6
Unfunded Appropriation	4000715	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(162,883)	(0.1)	(536,346)	(0.1)		(536,346)	(0.1)	(536,346)	(0.1)	(536,346)	(0.1)	(536,346)	(0.1)
Total Funds		216,116,978	100.0	543,158,334	100.0		569,684,335	100.0	569,684,335	100.0	567,516,142	100.0	567,516,142	100.0
Excess Appropriation/(Funding)		(25,869,332)		(20,714,323)			(10,064,692)		(10,064,692)		(7,890,063)		(7,890,063)	
Grand Total		190,247,646		522,444,011			559,619,643		559,619,643		559,626,079		559,626,079	

FY27 Budget amount exceeds the authorized amount in appropriations 220 – Federal Operations, CQ3 – Arkansas Nuclear One, and Y84 – ADEM AR Wireless Info Network due to salary and matching rate adjustments during the 2025-2027 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $1,176,635 in FY28 and $1,177,626 in FY29 and general revenue in the amount of $1,372,881 in FY28 and $1,373,872 in FY29.

The Agency request includes the following changes in each year:

- Discontinuation of nine (9) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Decrease of ($90,306) in Operating Expenses to align budget with agency needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,086,918	287,682	2,773,472	547,095	547,095	547,895	547,895
#Positions		**21**	**6**	**20**	**11**	**11**	**11**	**11**
Personal Services Matching	5010003	594,071	118,279	1,103,566	219,540	219,540	219,731	219,731
Overtime	5010006	61,596	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	587,180	490,306	490,306	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	12,361	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,342,126	906,267	4,377,344	1,176,635	1,176,635	1,177,626	1,177,626
Funding Sources								
Fund Balance	4000005	94,511	0		0	0	0	0
General Revenue	4000010	2,034,435	1,102,513		1,372,881	1,372,881	1,373,872	1,373,872
Federal Revenue	4000020	106,599	0		0	0	0	0
Other	4000370	106,581	0		0	0	0	0
Shared Services Transfer	4000760	0	(196,246)		(196,246)	(196,246)	(196,246)	(196,246)
Total Funding		2,342,126	906,267		1,176,635	1,176,635	1,177,626	1,177,626
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,342,126	906,267		1,176,635	1,176,635	1,177,626	1,177,626

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $16,002,443 in FY28 and $16,006,155 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 220 - Federal Operations
Funding Sources: FKA - ADEM Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,686,705	3,027,929	539,171	3,251,037	3,251,037	3,254,037	3,254,037
#Positions		**31**	**55**	**56**	**56**	**56**	**56**	**56**
Extra Help	5010001	1,023	40,000	156,438	156,438	156,438	156,438	156,438
#Extra Help		**0**	**6**	**6**	**6**	**6**	**6**	**6**
Personal Services Matching	5010003	508,935	1,144,076	226,696	1,234,761	1,234,761	1,235,473	1,235,473
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	432,337	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	53,251	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	16,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants / Aid - First Responder &	5100004	6,218,507	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	4,951	0	0	0	0	0	0
Total		8,921,709	15,572,212	12,282,512	16,002,443	16,002,443	16,006,155	16,006,155
Funding Sources								
Federal Revenue	4000020	8,921,709	15,572,212		16,002,443	16,002,443	16,006,155	16,006,155
Total Funding		8,921,709	15,572,212		16,002,443	16,002,443	16,006,155	16,006,155
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		8,921,709	15,572,212		16,002,443	16,002,443	16,006,155	16,006,155

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $438,874,892 in FY28 and $438,876,129 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	464,980	751,922	537,563	794,610	794,610	795,610	795,610
#Positions		**10**	**14**	**15**	**15**	**15**	**15**	**15**
Extra Help	5010001	20,492	94,988	625,751	625,751	625,751	625,751	625,751
#Extra Help		**2**	**10**	**10**	**10**	**10**	**10**	**10**
Personal Services Matching	5010003	223,625	305,434	305,431	402,959	402,959	403,196	403,196
Overtime	5010006	0	30,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	57,071	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	6,183	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	47,400	234,500	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	109,110,707	428,533,996	436,491,222	436,491,222	436,491,222	436,491,222	436,491,222
Capital Outlay	5120011	79,874	0	0	0	0	0	0
Total		110,010,332	430,101,690	438,520,317	438,874,892	438,874,892	438,876,129	438,876,129
Funding Sources								
Federal Revenue	4000020	110,010,332	430,101,690		438,874,892	438,874,892	438,876,129	438,876,129
Total Funding		110,010,332	430,101,690		438,874,892	438,874,892	438,876,129	438,876,129
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		110,010,332	430,101,690		438,874,892	438,874,892	438,876,129	438,876,129

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This cash in treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding originated from installment payments from the sale of the old Emergency Operations Center in Conway.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $207,440 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash
Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
EOC Expenses	5900046	210	207,440	207,440	207,440	207,440	207,440	207,440
Total		210	207,440	207,440	207,440	207,440	207,440	207,440
Funding Sources								
Fund Balance	4000005	216,783	224,037		22,799	22,799	0	0
Cash Fund	4000045	7,464	6,202		184,641	184,641	207,440	207,440
Total Funding		224,247	230,239		207,440	207,440	207,440	207,440
Excess Appropriation/(Funding)		(224,037)	(22,799)		0	0	0	0
Grand Total		210	207,440		207,440	207,440	207,440	207,440

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property Fund

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

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $329,455 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of nine (9) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Transfer out six (6) extra help positions to appropriation CQ3 - Arkansas Nuclear One.

- Decrease in the following to align appropriation with program funding:
  - ($6,000) in Extra Help
  - ($30,000) in Overtime
  - ($944,216) in Operating Expenses
  - ($10,650) in Conference & Travel Expenses
  - ($15,263) in Professional Fees

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm
Funding Sources: MWH - Federal Surplus Property Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	286,641	130,444	670,427	130,444	130,444	130,444	130,444
#Positions		**10**	**2**	**11**	**2**	**2**	**2**	**2**
Extra Help	5010001	2,708	0	6,000	0	0	0	0
#Extra Help		**1**	**6**	**6**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	141,236	46,847	284,385	46,846	46,846	46,846	46,846
Overtime	5010006	752	0	30,000	0	0	0	0
Operating Expenses	5020002	239,915	147,815	1,092,031	147,815	147,815	147,815	147,815
Conference & Travel Expenses	5050009	3,926	4,350	15,000	4,350	4,350	4,350	4,350
Professional Fees	5060010	0	0	15,263	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		675,178	329,456	2,113,106	329,455	329,455	329,455	329,455
Funding Sources								
Fund Balance	4000005	334,364	156,574		127,118	127,118	97,663	97,663
Other	4000370	497,388	300,000		300,000	300,000	300,000	300,000
Total Funding		831,752	456,574		427,118	427,118	397,663	397,663
Excess Appropriation/(Funding)		(156,574)	(127,118)		(97,663)	(97,663)	(68,208)	(68,208)
Grand Total		675,178	329,456		329,455	329,455	329,455	329,455

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

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

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $690,572 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	38,626	78,971	176,152	176,152	176,152	176,152	176,152
#Positions		**0**	**1**	**1**	**1**	**1**	**1**	**1**
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176
#Extra Help		**0**	**5**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	11,170	30,593	79,014	79,014	79,014	79,014	79,014
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	113,051	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	53,513	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	150	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		216,510	544,970	690,572	690,572	690,572	690,572	690,572
Funding Sources								
Fund Balance	4000005	548,357	609,891		319,921	319,921	129,349	129,349
Special Revenue	4000030	278,044	255,000		500,000	500,000	500,000	500,000
Total Funding		826,401	864,891		819,921	819,921	629,349	629,349
Excess Appropriation/(Funding)		(609,891)	(319,921)		(129,349)	(129,349)	61,223	61,223
Grand Total		216,510	544,970		690,572	690,572	690,572	690,572

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

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

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $639,365 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants/AID - Disaster Relief 5100004	0	639,365	639,365	639,365	639,365	639,365	639,365
Total	0	639,365	639,365	639,365	639,365	639,365	639,365
Funding Sources							
Fund Balance 4000005	579,134	605,569		34,204	34,204	201	201
Other 4000370	26,435	68,000		605,362	605,362	639,565	639,565
Total Funding	605,569	673,569		639,566	639,566	639,766	639,766
Excess Appropriation/(Funding)	(605,569)	(34,204)		(201)	(201)	(401)	(401)
Grand Total	0	639,365		639,365	639,365	639,365	639,365

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

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

This appropriation represents the cash fund of the Division of Emergency Management. Funds were initially transferred from Health Department to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $40,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

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

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	915	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	0	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		915	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	88,520	90,634		53,234	53,234	16,734	16,734
Cash Fund	4000045	3,029	2,600		3,500	3,500	3,500	3,500
Total Funding		91,549	93,234		56,734	56,734	20,234	20,234
Excess Appropriation/(Funding)		(90,634)	(53,234)		(16,734)	(16,734)	19,766	19,766
Grand Total		915	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

This appropriation supports the operations of the Office of Fire Protection Services. Act 841 of 2023 transferred the Office of Fire Protection Services from the Division of State Police to the Division of Emergency Management. This appropriation is funded by special revenues from license fee for fireworks, Fire Protection Premium Tax, and any other funds authorized or provided by law.

With the exception of Regular Salaries, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,067,593 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BI8 - Fire Services
Funding Sources: MFI - Fire Services Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	399,607	306,678	261,944	306,678	306,678	306,678	306,678
#Positions		**7**	**5**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	149,498	112,497	131,342	131,342	131,342	131,342	131,342
Operating Expenses	5020002	56,537	29,423	29,423	29,423	29,423	29,423	29,423
Conference & Travel Expenses	5050009	3,109	150	150	150	150	150	150
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	3,247	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Fire Services Transfer	5900046	80,754	112,577	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		692,752	561,325	2,022,859	2,067,593	2,067,593	2,067,593	2,067,593
Funding Sources								
Fund Balance	4000005	2,823,033	2,778,908		3,488,383	3,488,383	2,691,590	2,691,590
Special Revenue	4000030	82,738	115,000		115,000	115,000	115,000	115,000
Intra-agency Fund Transfer	4000317	(474,007)	0		0	0	0	0
Other	4000370	1,039,896	1,327,900		1,327,900	1,327,900	1,327,900	1,327,900
Shared Services Transfer	4000760	0	(172,100)		(172,100)	(172,100)	(172,100)	(172,100)
Total Funding		3,471,660	4,049,708		4,759,183	4,759,183	3,962,390	3,962,390
Excess Appropriation/(Funding)		(2,778,908)	(3,488,383)		(2,691,590)	(2,691,590)	(1,894,797)	(1,894,797)
Grand Total		692,752	561,325		2,067,593	2,067,593	2,067,593	2,067,593

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Protection Grants Program. Grants are awarded to provide fire protection programs and materials. Act 841 of 2023 transferred the administration of Fire Protection program from the Department of Public Safety - Administration of Shared Services to Department of Public Safety - Division of Emergency Management.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of $27,900 in each year of the biennium.

The Agency request includes the following change in each year:

- Decrease of ($2,100) in Fire Protection Grants line item to align budget with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BK9 - Fire Protection
Funding Sources: HUA - Miscellaneous Agencies Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Fire Protection Grants 5900046	29,559	27,900	30,000	27,900	27,900	27,900	27,900
Total	29,559	27,900	30,000	27,900	27,900	27,900	27,900
Funding Sources							
General Revenue 4000010	29,559	27,900		27,900	27,900	27,900	27,900
Total Funding	29,559	27,900		27,900	27,900	27,900	27,900
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	29,559	27,900		27,900	27,900	27,900	27,900

Analysis of Budget Request

Appropriation: CQ3 - Arkansas Nuclear One

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

The Division is responsible for overseeing the Nuclear Planning and Response program designed to protect the lives and property of persons of this state from radiation hazards and other hazards which may result from the establishment and operation of nuclear-powered electricity generating facilities in this state. In accordance with Ark. Code Ann. § 20-21-401 et seq., the program provides for continuous environmental radiation surveillance, training and education of residents in the affected areas, dissemination of information to the public, and protective measures/procedures/plans/actions to be taken in the event of a radiation incident or accident.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $1,992,899 in each year of the biennium.

The Agency request includes the following change in each year:

- Transfer in six (6) extra help positions from appropriation 59K - ADEM Federal Surplus Property Prgm with an associated increase of $75,000 in Extra Help and $6,338 in Personnel Services Matching to support maintaining regulatory compliance and program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CQ3 - Arkansas Nuclear One

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	400,662	566,688	462,519	566,888	566,888	566,888	566,888
#Positions		**7**	**10**	**10**	**10**	**10**	**10**	**10**
Extra Help	5010001	0	0	0	75,000	75,000	75,000	75,000
#Extra Help		**0**	**0**	**0**	**6**	**6**	**6**	**6**
Personal Services Matching	5010003	173,120	213,903	178,677	220,287	220,287	220,287	220,287
Operating Expenses	5020002	527,708	750,724	750,724	750,724	750,724	750,724	750,724
Conference & Travel Expenses	5050009	2,453	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	60,693	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Capital Outlay	5120011	13,516	225,000	225,000	0	0	0	0
Total		1,553,152	2,136,315	1,996,920	1,992,899	1,992,899	1,992,899	1,992,899
Funding Sources								
Fund Balance	4000005	85,725	469,585		330,190	330,190	360,028	360,028
Special Revenue	4000030	1,937,012	1,996,920		2,022,737	2,022,737	2,022,737	2,022,737
Total Funding		2,022,737	2,466,505		2,352,927	2,352,927	2,382,765	2,382,765
Excess Appropriation/(Funding)		(469,585)	(330,190)		(360,028)	(360,028)	(389,866)	(389,866)
Grand Total		1,553,152	2,136,315		1,992,899	1,992,899	1,992,899	1,992,899

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: CS5 - Fire Protection Services Grants

Funding Sources: NEM - Fire Protection Services Grants - Cash in Treasury

In accordance with Ark. Code Ann § 19-43-25(f), any funds that remain unclaimed in the Fire Protection Premium Tax Fund for over two (2) of the immediately prior calendar years shall be transferred to a cash fund and deposited into the State Treasury as determined by the Chief Fiscal Officer of the State to be used exclusively by the Arkansas Fire Protection Services Board for Fire Protection Services grants.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of $1,600,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of $1,600,000 in Grants and Aid to establish appropriation in accordance to Ark. Code Ann.§ 19-43-25(f).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CS5 - Fire Protection Services Grants
Funding Sources: NEM - Fire Protection Services Grants - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	161,278	0	0	1,600,000	1,600,000	1,600,000	1,600,000
Total		161,278	0	0	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources								
Fund Balance	4000005	0	732,348		1,556,948	1,556,948	1,581,548	1,581,548
Cash Fund	4000045	419,619	824,600		1,624,600	1,624,600	1,624,600	1,624,600
Intra-agency Fund Transfer	4000317	474,007	0		0	0	0	0
Total Funding		893,626	1,556,948		3,181,548	3,181,548	3,206,148	3,206,148
Excess Appropriation/(Funding)		(732,348)	(1,556,948)		(1,581,548)	(1,581,548)	(1,606,148)	(1,606,148)
Grand Total		161,278	0		1,600,000	1,600,000	1,600,000	1,600,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

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

This cash in treasury funded appropriation is used for personal services and operating expenses of the Arkansas Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from $3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $3,071,947 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements

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

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	94,074	94,074	94,074	94,074	94,074
#Positions		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	104	0	30,237	30,237	30,237	30,237	30,237
Operating Expenses	5020002	832,418	937,636	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	1,586	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,874,108	2,947,636	3,071,947	3,071,947	3,071,947	3,071,947	3,071,947
Funding Sources								
Fund Balance	4000005	1,658,036	2,672,178		2,819,542	2,819,542	2,842,595	2,842,595
Cash Fund	4000045	3,888,250	3,095,000		3,095,000	3,095,000	3,095,000	3,095,000
Total Funding		5,546,286	5,767,178		5,914,542	5,914,542	5,937,595	5,937,595
Excess Appropriation/(Funding)		(2,672,178)	(2,819,542)		(2,842,595)	(2,842,595)	(2,865,648)	(2,865,648)
Grand Total		2,874,108	2,947,636		3,071,947	3,071,947	3,071,947	3,071,947

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. § 12-10-318 and 12-10-326. These fees include a $1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $75,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust
Funding Sources: TPM - Arkansas Public Safety Trust Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Refunds/Investments/Transfers 5110020	43,391,520	50,530,624	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	43,391,520	50,530,624	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance 4000005	4,856,839	3,948,624		0	0	0	0
Inter-agency Fund Transfer 4000316	(250,000)	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)
Intra-agency Fund Transfer 4000317	(8,168,000)	(8,168,000)		(8,168,000)	(8,168,000)	(8,168,000)	(8,168,000)
Other 4000370	50,901,305	55,000,000		75,000,000	75,000,000	75,000,000	75,000,000
Total Funding	47,340,144	50,530,624		66,582,000	66,582,000	66,582,000	66,582,000
Excess Appropriation/(Funding)	(3,948,624)	0		8,418,000	8,418,000	8,418,000	8,418,000
Grand Total	43,391,520	50,530,624		75,000,000	75,000,000	75,000,000	75,000,000

The Inter-agency Fund Transfer includes a transfer to 0950 Department of Public Safety - Law Enforcement Standards & Training appropriation 86M - 911 Training & Education program per Ark. Code Ann. § 19-26-325 (e)(1).

Analysis of Budget Request

Appropriation: X63 - Arkansas Public Safety Trust Admin

Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. § 12-10-318 and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 19-26-325(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to $168,000 annually.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $168,000 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of one (1) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Increase of $61,250 in Arkansas Public Safety Trust Admin line item to align budget with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin

Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Arkansas Public Safety Trust Adn	5900046	3,593	168,000	168,000	168,000	168,000	168,000	168,000
Total		3,593	168,000	168,000	168,000	168,000	168,000	168,000
Funding Sources								
Fund Balance	4000005	379,964	394,387		235,387	235,387	80,387	80,387
Cash Fund	4000045	12,899	9,000		13,000	13,000	13,000	13,000
Intra-agency Fund Transfer	4000317	168,000	168,000		168,000	168,000	168,000	168,000
Shared Services Transfer	4000760	(162,883)	(168,000)		(168,000)	(168,000)	(168,000)	(168,000)
Total Funding		397,980	403,387		248,387	248,387	93,387	93,387
Excess Appropriation/(Funding)		(394,387)	(235,387)		(80,387)	(80,387)	74,613	74,613
Grand Total		3,593	168,000		168,000	168,000	168,000	168,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. § 12-10-318 and 12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to $8,000,000 annually for upgrades and maintenance to AWIN (Ark. Code Ann. § 19-26-325(e)(2)).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $10,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash
Funding Sources: NEM - ADEM AWIN - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Arkansas Wireless Information N 5900046	8,750,777	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	8,750,777	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	10,768,291	13,017,965		11,542,965	11,542,965	10,483,965	10,483,965
Cash Fund 4000045	3,000,451	525,000		941,000	941,000	941,000	941,000
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	21,768,742	21,542,965		20,483,965	20,483,965	19,424,965	19,424,965
Excess Appropriation/(Funding)	(13,017,965)	(11,542,965)		(10,483,965)	(10,483,965)	(9,424,965)	(9,424,965)
Grand Total	8,750,777	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response
Funding Sources: MDR - Immediate Disaster Response Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Immediate Disaster Response	5900046	21,145	200,000	200,000	200,000	200,000	200,000	200,000
Total		21,145	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources								
Fund Balance	4000005	124,395	168,632		183,632	183,632	198,632	198,632
Federal Revenue	4000020	15,641	30,000		30,000	30,000	30,000	30,000
Other	4000370	49,741	185,000		185,000	185,000	185,000	185,000
Total Funding		189,777	383,632		398,632	398,632	413,632	413,632
Excess Appropriation/(Funding)		(168,632)	(183,632)		(198,632)	(198,632)	(213,632)	(213,632)
Grand Total		21,145	200,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). The appropriation is funded by general revenue and supports the administrative operations of AWIN.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation and general revenue in the amount of $7,530,502 in FY28 and $7,530,998 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	437,719	536,862	479,041	536,560	536,560	536,960	536,960
#Positions		**7**	**8**	**8**	**8**	**8**	**8**	**8**
Personal Services Matching	5010003	168,160	187,024	168,350	187,017	187,017	187,113	187,113
Operating Expenses	5020002	6,523,072	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	4,148	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,133,099	7,530,811	7,454,316	7,530,502	7,530,502	7,530,998	7,530,998
Funding Sources								
General Revenue	4000010	7,106,933	7,485,801		7,530,502	7,530,502	7,530,998	7,530,998
Performance Fund	4000055	0	45,010		0	0	0	0
Other	4000370	26,166	0		0	0	0	0
Total Funding		7,133,099	7,530,811		7,530,502	7,530,502	7,530,998	7,530,998
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,133,099	7,530,811		7,530,502	7,530,502	7,530,998	7,530,998

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: Y88 - 2019 Levee Mitigation Cash

Funding Sources: NEM - 2019 Levee Mitigation Cash Fund

The Levee Mitigation Cash fund provides assistance to support levee mitigation efforts throughout the state. The appropriation was established due to the 2019 record flood. Funding was provided from the Disaster Assistance Fund in FY2019. The Arkansas Division of Emergency Management partnered with the Arkansas Natural Resources Commission (ANRC) to disburse funds through a program managed by ANRC.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to discontinue appropriation in the amount of $3,246 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y88 - 2019 Levee Mitigation Cash
Funding Sources: NEM - 2019 Levee Mitigation Cash Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
EOC Expenses 5900046	0	0	3,246	0	0	0	0
Total	0	0	3,246	0	0	0	0
Funding Sources							
Unfunded Appropriation 4000715	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Appropriation Summary

Appropriation: BD1 - Cybersecurity Grant - IIJA
Funding Sources: FII - IIJA - Cybersecurity Grant

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
IIJA - Cybersecurity Grant 5900046	1,216,410	0	0	0	0	0	0
Total	1,216,410	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,216,410	0		0	0	0	0
Total Funding	1,216,410	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,216,410	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CB5 - HMEP22 - IIJA
Funding Sources: FII - IIJA - HMEP

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	14,697	0	0	0	0	0	0
#Positions		**1**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	7,013	0	0	0	0	0	0
Operating Expenses	5020002	61,835	0	0	0	0	0	0
Conference & Travel Expenses	5050009	20,063	0	0	0	0	0	0
Grants and Aid	5100004	32,000	0	0	0	0	0	0
Capital Outlay	5120011	19,687	0	0	0	0	0	0
Total		155,295	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	155,295	0		0	0	0	0
Total Funding		155,295	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		155,295	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CD7 - BRIC - IIJA
Funding Sources: FII - BRIC - IIJA

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,828,118	0	0	0	0	0	0
BRIC-IIJA	5900046	274	0	0	0	0	0	0
Total		1,828,392	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,828,392	0		0	0	0	0
Total Funding		1,828,392	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,828,392	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CT9 - PD 24 - IIJA
Funding Sources: FII - PD 24 - IIJA

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Pre-Disaster Mitigation	5900046	151,250	0	0	0	0	0	0
Total		151,250	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	151,250	0		0	0	0	0
Total Funding		151,250	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		151,250	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CU1 - HMEP25 - IIJA
Funding Sources: FII - HMEP - IIJA

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Hazardous Materials Emergency 5900046	118,336	0	0	0	0	0	0
Total	118,336	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	118,336	0		0	0	0	0
Total Funding	118,336	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	118,336	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

DEPARTMENT OF PUBLIC SAFETY - LAW ENFORCEMENT STANDARDS & TRAINING

Employment Summary

	Male	Female	Total	%
White Employees	22	14	36	72 %
Black Employees	4	6	10	20 %
Other Racial Minorities	3	1	4	8 %
Total Minorities			14	28 %
Total Employees			50	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
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Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
172	Law Enforcement Standards-Operations	5,077,800	49	5,039,530	49	4,620,862	51	5,320,452	49	5,320,452	49	5,321,428	49	5,321,428	49
86M	911 Training & Education	243,054	3	372,425	2	388,447	2	388,447	2	388,447	2	388,447	2	388,447	2
BC9	CLEST Cash Operations	13,724	0	0	0	100,000	0	0	0	0	0	0	0	0	0
BX5	CLEST Cash	27,132	0	132,348	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0
CD6	CLEST Federal	115,231	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
DF1	Criminal Detention Fac Rev	176,096	2	185,806	2	171,746	2	185,806	2	185,806	2	185,806	2	185,806	2
DF2	Criminal Detention Com Exp	0	0	2,000	0	18,639	0	2,000	0	2,000	0	2,000	0	2,000	0
DF3	Transportation Juvenile Offenders	25,590	0	45,094	0	187,000	0	45,094	0	45,094	0	45,094	0	45,094	0
DF4	LESO Program - Cash	69,694	0	40,000	0	40,000	0	100,000	0	100,000	0	100,000	0	100,000	0
DF5	LESO Program - HUA	103,012	1	111,139	1	94,565	1	104,971	1	104,971	1	104,971	1	104,971	1
E97	Law Enforcement Family Relief Trust Fund	90,000	0	378,710	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
F63	Fallen Law Enforcement Officers	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X55	Law Enforcement Training Program	112,981	0	146,561	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	0
Y90	Special Training - Cash	952	0	42,474	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
NOT REQUESTED FOR THE BIENNIUM															
BW2	CLEST ARPA	12,583,251	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		18,638,517	54	6,646,087	54	6,626,259	56	7,151,770	54	7,151,770	54	7,152,746	54	7,152,746	54
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	1,731,148	8.6	1,594,148	21.1			916,458	12.1	916,458	12.1	660,958	9.0	660,958	9.0
General Revenue	4000010	5,327,529	26.3	4,979,568	65.8			5,368,643	71.2	5,368,643	71.2	5,368,643	73.4	5,368,643	73.4
Federal Revenue	4000020	12,698,482	62.8	100,000	1.3			100,000	1.3	100,000	1.3	100,000	1.4	100,000	1.4
Special Revenue	4000030	106,860	0.5	126,000	1.7			171,000	2.3	171,000	2.3	171,000	2.3	171,000	2.3
State Central Services	4000035	176,096	0.9	185,806	2.5			185,806	2.5	185,806	2.5	185,806	2.5	185,806	2.5
Cash Fund	4000045	57,013	0.3	31,544	0.4			208,497	2.8	208,497	2.8	208,500	2.9	208,500	2.9
Performance Fund	4000055	0	0.0	395,243	5.2			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	250,000	1.2	250,000	3.3			250,000	3.3	250,000	3.3	250,000	3.4	250,000	3.4
Other	4000370	185,710	0.9	209,839	2.8			653,149	8.7	653,149	8.7	675,915	9.2	675,915	9.2
Shared Services Transfer	4000760	(300,173)	(1.5)	(309,603)	(4.1)			(309,603)	(4.1)	(309,603)	(4.1)	(309,603)	(4.2)	(309,603)	(4.2)
Total Funds		20,232,665	100.0	7,562,545	100.0			7,543,950	100.0	7,543,950	100.0	7,311,219	100.0	7,311,219	100.0
Excess Appropriation/(Funding)		(1,594,148)		(916,458)				(392,180)		(392,180)		(158,473)		(158,473)	
Grand Total		18,638,517		6,646,087				7,151,770		7,151,770		7,152,746		7,152,746	

FY27 Budget amount exceeds the authorized amount in appropriations 172 – Law Enforcement Standards-Operations, DF1 – Criminal Detention Fac Rev, and DF5 – LESO Program - HUA due to salary and matching rate adjustments during the 2025-2027 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST is the sole agency responsible for certifying and decertifying law enforcement officers in the State of Arkansas. CLEST provides basic, advanced, and specialized training, as well as continuing education to local and state law enforcement agencies at the Arkansas Law Enforcement Training Academy, Camden (ALETA); Northwest Arkansas Law Enforcement Training Academy, Springdale (NW ALETA); and the Central Arkansas Law Enforcement Training Academy, Benton (Central ALETA). The mission of CLEST is to advance the professional standards in training and certification for Arkansas law enforcement by striving to continually enhance the professionalism of law enforcement through comprehensive training and standards that promote accountability, integrity, leadership, and transparency. Funding is primarily general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $5,320,452 in FY28 and $5,321,428 in FY29 and general revenue funding in the amount of $5,216,578 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of two (2) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- One (1) position upgrade and associated Regular Salaries and Personal Services Matching to align with agency needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,808,330	2,808,330	2,496,499	3,036,726	3,036,726	3,037,501	3,037,501
#Positions		**49**	**49**	**51**	**49**	**49**	**49**	**49**
Personal Services Matching	5010003	1,041,127	1,055,931	949,094	1,108,457	1,108,457	1,108,658	1,108,658
Operating Expenses	5020002	1,074,661	1,054,870	1,054,870	1,054,870	1,054,870	1,054,870	1,054,870
Conference & Travel Expenses	5050009	57,764	14,700	14,700	14,700	14,700	14,700	14,700
Professional Fees	5060010	2,708	5,699	5,699	5,699	5,699	5,699	5,699
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Advanced Law Enforcment Rapid	5900046	93,210	100,000	100,000	100,000	100,000	100,000	100,000
Total		5,077,800	5,039,530	4,620,862	5,320,452	5,320,452	5,321,428	5,321,428
Funding Sources								
Fund Balance	4000005	0	0		67,784	67,784	0	0
General Revenue	4000010	5,198,927	4,837,535		5,216,578	5,216,578	5,216,578	5,216,578
Performance Fund	4000055	0	379,043		0	0	0	0
Other	4000370	179,046	200,339		136,915	136,915	136,915	136,915
Shared Services Transfer	4000760	(300,173)	(309,603)		(309,603)	(309,603)	(309,603)	(309,603)
Total Funding		5,077,800	5,107,314		5,111,674	5,111,674	5,043,890	5,043,890
Excess Appropriation/(Funding)		0	(67,784)		208,778	208,778	277,538	277,538
Grand Total		5,077,800	5,039,530		5,320,452	5,320,452	5,321,428	5,321,428

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

The appropriation is utilized for personal services and operating expenses associated with 911 training and education. This appropriation is funded by distributions from the Arkansas Public Safety Trust Fund in an amount up to $62,500 per fiscal quarter, which is a total of up to $250,000 per fiscal year as authorized under Ark. Code Ann. § 19-26-325(e)(1).

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $388,447 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86M - 911 Training & Education
Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	131,201	130,522	141,013	141,013	141,013	141,013	141,013
#Positions		**3**	**2**	**2**	**2**	**2**	**2**	**2**
Personal Services Matching	5010003	48,651	46,804	52,335	52,335	52,335	52,335	52,335
Operating Expenses	5020002	62,327	189,099	189,099	189,099	189,099	189,099	189,099
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	875	1,000	1,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		243,054	372,425	388,447	388,447	388,447	388,447	388,447
Funding Sources								
Fund Balance	4000005	515,057	522,003		399,578	399,578	261,131	261,131
Inter-agency Fund Transfer	4000316	250,000	250,000		250,000	250,000	250,000	250,000
Total Funding		765,057	772,003		649,578	649,578	511,131	511,131
Excess Appropriation/(Funding)		(522,003)	(399,578)		(261,131)	(261,131)	(122,684)	(122,684)
Grand Total		243,054	372,425		388,447	388,447	388,447	388,447

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management appropriation X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: BC9 - CLEST Cash Operations

Funding Sources: NSP - CLEST Cash Operations

This cash appropriation is funded by grants, donations, and cash receipts to support the Commission on Law Enforcement Standards and Training operations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to discontinue appropriation in the amount of $100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BC9 - CLEST Cash Operations
Funding Sources: NSP - CLEST Cash Operations

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Public Safety Equipment Grant 5900046	13,724	0	100,000	0	0	0	0
Total	13,724	0	100,000	0	0	0	0
Funding Sources							
Cash Fund 4000045	13,724	0		0	0	0	0
Total Funding	13,724	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	13,724	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Analysis of Budget Request

Appropriation: BX5 - CLEST Cash

Funding Sources: NLT - CLEST Cash

This cash appropriation is funded by grants, donations, and cash receipts to support the Commission on Law Enforcement Standards and Training operations, purchase of training equipment, and enhance the Advanced Law Enforcement Rapid Response Training program (ALERRT).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $145,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BX5 - CLEST Cash
Funding Sources: NLT - CLEST Cash

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Transfer - ALERRT	5900046	27,132	132,348	145,000	145,000	145,000	145,000	145,000
Total		27,132	132,348	145,000	145,000	145,000	145,000	145,000
Funding Sources								
Fund Balance	4000005	150,052	127,944		0	0	0	0
Cash Fund	4000045	5,024	4,404		145,000	145,000	145,000	145,000
Total Funding		155,076	132,348		145,000	145,000	145,000	145,000
Excess Appropriation/(Funding)		(127,944)	0		0	0	0	0
Grand Total		27,132	132,348		145,000	145,000	145,000	145,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: CD6 - CLEST Federal

Funding Sources: FES - CLEST Federal

This appropriation is funded by federal grants and includes funding received from the Department of Human Services - Division of Aging, Adult, and Behavioral Health Services as a subgrant for the Crisis Intervention Program.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CD6 - CLEST Federal
Funding Sources: FES - CLEST Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Federal Award	5900046	115,231	100,000	100,000	100,000	100,000	100,000	100,000
Total		115,231	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources								
Federal Revenue	4000020	115,231	100,000		100,000	100,000	100,000	100,000
Total Funding		115,231	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		115,231	100,000		100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: DF1 - Criminal Detention Fac Rev

Funding Sources: HSC - State Central Services Fund

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The review committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $185,806 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF1 - Criminal Detention Fac Rev
Funding Sources: HSC - State Central Services Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	117,212	120,810	110,113	120,810	120,810	120,810	120,810
#Positions		**2**	**2**	**2**	**2**	**2**	**2**	**2**
Personal Services Matching	5010003	43,434	44,496	41,133	44,496	44,496	44,496	44,496
Operating Expenses	5020002	15,195	19,000	19,000	19,000	19,000	19,000	19,000
Conference & Travel Expenses	5050009	255	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		176,096	185,806	171,746	185,806	185,806	185,806	185,806
Funding Sources								
State Central Services	4000035	176,096	185,806		185,806	185,806	185,806	185,806
Total Funding		176,096	185,806		185,806	185,806	185,806	185,806
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		176,096	185,806		185,806	185,806	185,806	185,806

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: DF2 - Criminal Detention Com Exp

Funding Sources: HUA - Miscellaneous Agencies Fund Account

This general revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The review committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Decrease of $16,639 in Operating Expenses to align budget with program utilization.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF2 - Criminal Detention Com Exp

Funding Sources: HUA - Miscellaneous Agencies Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	2,000	18,639	2,000	2,000	2,000	2,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	2,000	18,639	2,000	2,000	2,000	2,000
Funding Sources								
General Revenue	4000010	0	2,000		2,000	2,000	2,000	2,000
Total Funding		0	2,000		2,000	2,000	2,000	2,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	2,000		2,000	2,000	2,000	2,000

Analysis of Budget Request

Appropriation: DF3 - Transportation Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund Account

This general revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of $45,094 in each year of the biennium.

The Agency request includes the following change in each year:

- Decrease of $141,906 in Grants and Aid to better align budget with program utilization.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF3 - Transportation Juvenile Offenders
Funding Sources: HUA - Miscellaneous Agencies Fund Account

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	25,590	45,094	187,000	45,094	45,094	45,094	45,094
Total	25,590	45,094	187,000	45,094	45,094	45,094	45,094
Funding Sources							
General Revenue 4000010	25,590	45,094		45,094	45,094	45,094	45,094
Total Funding	25,590	45,094		45,094	45,094	45,094	45,094
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	25,590	45,094		45,094	45,094	45,094	45,094

Analysis of Budget Request

Appropriation: DF4 - LESO Program - Cash

Funding Sources: NCE - Cash in Treasury

This Law Enforcement Safety Office (LESO) program cash funded appropriation assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $100,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of $60,000 in Law Enforcement Safety Office - Cash line item to support budget utilization for personal services and operational needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF4 - LESO Program - Cash
Funding Sources: NCE - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Law Enforcement Safety Office - 5900046	69,694	40,000	40,000	100,000	100,000	100,000	100,000
Total	69,694	40,000	40,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	473,199	440,398		426,158	426,158	399,658	399,658
Cash Fund 4000045	36,893	25,760		13,500	13,500	13,500	13,500
Total Funding	510,092	466,158		439,658	439,658	413,158	413,158
Excess Appropriation/(Funding)	(440,398)	(426,158)		(339,658)	(339,658)	(313,158)	(313,158)
Grand Total	69,694	40,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: DF5 - LESO Program - HUA

Funding Sources: HUA - Miscellaneous Agencies Fund

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides general revenue support for the program. Appropriation DF4 - LESO Program - Cash provides for the cash funded operations of the program.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation and general revenue in the amount of $104,971 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF5 - LESO Program - HUA

Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	77,176	79,947	70,379	78,363	78,363	78,363	78,363
#Positions		**1**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	25,812	31,092	24,086	26,508	26,508	26,508	26,508
Operating Expenses	5020002	24	100	100	100	100	100	100
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		103,012	111,139	94,565	104,971	104,971	104,971	104,971
Funding Sources								
General Revenue	4000010	103,012	94,939		104,971	104,971	104,971	104,971
Performance Fund	4000055	0	16,200		0	0	0	0
Total Funding		103,012	111,139		104,971	104,971	104,971	104,971
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		103,012	111,139		104,971	104,971	104,971	104,971

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

The appropriation section is to allow the Department of Public Safety to award grants to families of law enforcement officers who have either been killed in the line of duty or diagnosed by a medical professional with a terminal illness. In conjunction with the newly established appropriation section, the Law Enforcement Family Relief Check-off Program was established to provide a means by which an individual taxpayer may designate a portion or all of his or her income tax refund to be withheld and contributed as a source of funding for the grants distributed; allow the Secretary of the Department of Public Safety to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the Law Enforcement Family Relief Check-off Program; and deposit any gifts, grants, bequests, devises, and donations received into the Law Enforcement Family Relief Trust Fund.

Continuing level of appropriation is the FY2027 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: E97 - Law Enforcement Family Relief Trust Fund
Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	90,000	378,710	500,000	500,000	500,000	500,000	500,000
Total		90,000	378,710	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	452,546	369,210		0	0	0	0
Other	4000370	6,664	9,500		500,000	500,000	500,000	500,000
Total Funding		459,210	378,710		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)		(369,210)	0		0	0	0	0
Grand Total		90,000	378,710		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

This appropriation provides for personal services, operating expenses, and grants to aid in support and assistance to beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (Ark. Code Ann. § 27-24-1414).

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Fallen Law Enforcement Officers 5900046	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							
Fund Balance 4000005	49,701	61,766		22,766	22,766	0	0
Special Revenue 4000030	12,065	11,000		11,000	11,000	11,000	11,000
Other 4000370	0	0		16,234	16,234	39,000	39,000
Total Funding	61,766	72,766		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	(61,766)	(22,766)		0	0	0	0
Grand Total	0	50,000		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training Fund

This appropriation is used for personal services and operating expenses of the Law Enforcement Training Program. In accordance with Ark. Code Ann. § 12-41-505, special revenue comes from 10% of each booking and administration fee collected after a person is convicted of a felony or Class A misdemeanor.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $160,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X55 - Law Enforcement Training Program
Funding Sources: SLT - Law Enforcement Training Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Law Enforcement Training Progra	5900046	112,981	146,561	160,000	160,000	160,000	160,000	160,000
Total		112,981	146,561	160,000	160,000	160,000	160,000	160,000
Funding Sources								
Fund Balance	4000005	49,916	31,730		169	169	169	169
Special Revenue	4000030	94,795	115,000		160,000	160,000	160,000	160,000
Total Funding		144,711	146,730		160,169	160,169	160,169	160,169
Excess Appropriation/(Funding)		(31,730)	(169)		(169)	(169)	(169)	(169)
Grand Total		112,981	146,561		160,000	160,000	160,000	160,000

Analysis of Budget Request

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

The Commission on Law Enforcement Standards and Training uses this cash appropriation for operating expenses associated with special training. Fees are collected from state agencies for the use of the training academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	952	42,474	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		952	42,474	50,000	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	40,677	41,097		3	3	0	0
Cash Fund	4000045	1,372	1,380		49,997	49,997	50,000	50,000
Total Funding		42,049	42,477		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		(41,097)	(3)		0	0	0	0
Grand Total		952	42,474		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: BW2 - CLEST ARPA
Funding Sources: FRP - CLEST ARPA

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
CLEST APRA	5900046	12,583,251	0	0	0	0	0	0
Total		12,583,251	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	12,583,251	0		0	0	0	0
Total Funding		12,583,251	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		12,583,251	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

Employment Summary

	Male	Female	Total	%
White Employees	579	221	800	82 %
Black Employees	66	54	120	12 %
Other Racial Minorities	29	24	53	6 %
Total Minorities			173	18 %
Total Employees			973	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				
ASP Uniformed Employee Health Insurance Plan	ACA 12-8-128	Y	Y	1	Required by Statute	0	0.00
Court Awards Fund Quarterly Report	ACA 12-8-129	Y	Y	1	Required by Statute	0	0.00
Governor Security Expense Quarterly Report	ACA 12-8-108	Y	Y	1	Required by Statute	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
1FD	Highway Safety Program - State	127,510	0	203,000	0	203,000	0	203,000	0	203,000	0	203,000	0	203,000	0
1FJ	Highway Safety Program - Federal	9,909	0	1,114,684	13	1,536,637	13	1,601,103	13	1,601,103	13	1,601,303	13	1,601,303	13
2EG	Homeland Security-Federal	288,655	0	718,336	0	718,336	0	453,336	0	453,336	0	453,336	0	453,336	0
345	Automated Fingerprint Identification Systen	1,471,069	0	1,725,050	0	1,725,050	0	1,675,050	0	1,675,050	0	1,675,050	0	1,675,050	0
519	ASP-Operations	135,416,463	1,037	129,516,603	1,045	124,553,971	1,060	140,620,817	1,045	140,620,817	1,045	140,690,779	1,045	140,690,779	1,045
521	Various Federal Programs	705,449	0	1,038,908	0	1,038,908	0	13,698,945	0	13,698,945	0	13,698,945	0	13,698,945	0
524	Confiscated Funds Transfer	151,245	0	657,704	0	691,090	0	591,090	0	591,090	0	591,090	0	591,090	0
526	Criminal Background Checks	3,179,597	12	4,225,669	14	3,710,183	14	4,025,070	14	4,025,070	14	4,026,188	14	4,026,188	14
BA2	ASP Training and Equipment	1,992,119	9	2,492,060	9	1,831,015	9	2,242,056	9	2,242,056	9	2,242,325	9	2,242,325	9
CA1	ASP Cash Operations	7,472,771	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
NOT REQUESTED FOR THE BIENNIUM															
AV4	IIJA - Highway Safety	15,388,072	11	0	0	0	0	0	0	0	0	0	0	0	0
BW3	AR State Police - ARPA	6,764,066	0	0	0	0	0	0	0	0	0	0	0	0	0
CF8	ASP ARPA – Security Enhancements	215,655	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		173,182,580	1,068	141,792,014	1,081	136,108,190	1,096	165,210,467	1,081	165,210,467	1,081	165,282,016	1,081	165,282,016	1,081

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	35,040,199	17.2	30,973,432	18.3	27,398,143	15.2	27,398,143	15.2	14,666,882	8.8	14,666,882	8.8
General Revenue	4000010	94,140,872	46.1	103,150,337	61.0	111,250,337	61.8	111,250,337	61.8	111,250,337	66.6	111,250,337	66.6
Federal Revenue	4000020	24,004,367	11.8	2,169,244	1.3	14,582,281	8.1	14,582,281	8.1	14,582,281	8.7	14,582,281	8.7
Special Revenue	4000030	28,271,199	13.8	22,402,192	13.2	23,386,117	13.0	23,386,117	13.0	23,386,117	14.0	23,386,117	14.0
Cash Fund	4000045	7,902,791	3.9	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0
Performance Fund	4000055	8,326,133	4.1	8,100,000	4.8	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,818,224	1.4	3,274,211	1.9	4,139,730	2.3	4,139,730	2.3	4,139,930	2.5	4,139,930	2.5
Special State Asset Forfeiture	4000465	324,788	0.2	250,000	0.1	250,000	0.1	250,000	0.1	250,000	0.1	250,000	0.1
Transfer from Dept of Human Services	4000510	4,087,258	2.0	4,044,524	2.4	4,044,524	2.2	4,044,524	2.2	4,044,524	2.4	4,044,524	2.4
Transfer State Admn of Justice	4000570	220,000	0.1	220,000	0.1	220,000	0.1	220,000	0.1	220,000	0.1	220,000	0.1
Restricted Reserve Fund	4000755	4,256,466	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(5,236,285)	(2.6)	(5,400,783)	(3.2)	(5,400,783)	(3.0)	(5,400,783)	(3.0)	(5,400,783)	(3.2)	(5,400,783)	(3.2)
Total Funds		204,156,012	100.0	169,190,157	100.0	179,877,349	100.0	179,877,349	100.0	167,146,288	100.0	167,146,288	100.0
Excess Appropriation/(Funding)		(30,973,432)		(27,398,143)		(14,666,882)		(14,666,882)		(1,864,272)		(1,864,272)	
Grand Total		173,182,580		141,792,014		165,210,467		165,210,467		165,282,016		165,282,016	

FY27 Budget amount in exceeds the authorized amount in appropriations 519 – ASP-Operations, 526 – Criminal Background Checks, and BA2 – ASP Training and Equipment due to salary and matching rate adjustments during the 2025-2027 Biennium.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $203,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Reallocation of $30,000 from Operating Expenses to Grants and Aid to align with agency needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	25,927	80,000	80,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	101,583	123,000	123,000	153,000	153,000	153,000	153,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		127,510	203,000	203,000	203,000	203,000	203,000	203,000
Funding Sources								
Fund Balance	4000005	458,616	450,610		377,610	377,610	304,610	304,610
Special Revenue	4000030	119,504	130,000		130,000	130,000	130,000	130,000
Total Funding		578,120	580,610		507,610	507,610	434,610	434,610
Excess Appropriation/(Funding)		(450,610)	(377,610)		(304,610)	(304,610)	(231,610)	(231,610)
Grand Total		127,510	203,000		203,000	203,000	203,000	203,000

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Highway Safety Program - Federal program is primarily funded by the Infrastructure Investment and Jobs Act of 2021 (IIJA). The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

With the exception of Regular Salaries, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to appropriation in the amount of $1,601,103 in FY28 and $1,601,303 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	717,573	653,107	717,573	717,573	717,773	717,773
#Positions		**0**	**13**	**13**	**13**	**13**	**13**	**13**
Personal Services Matching	5010003	199	397,111	663,530	663,530	663,530	663,530	663,530
Operating Expenses	5020002	9,710	0	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		9,909	1,114,684	1,536,637	1,601,103	1,601,103	1,601,303	1,601,303
Funding Sources								
Other	4000370	9,909	1,114,684		1,601,103	1,601,103	1,601,303	1,601,303
Total Funding		9,909	1,114,684		1,601,103	1,601,103	1,601,303	1,601,303
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		9,909	1,114,684		1,601,103	1,601,103	1,601,303	1,601,303

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

The Highway Safety Program – Federal program is currently being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. The federal grants support a range of preparedness activities, including planning, organization, equipment purchase, training and exercises to enhance response capability.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $453,336 in each year of the biennium.

The Agency request includes the following change in each year:

- Reallocation of $50,000 from Conference & Travel Expenses to Capital Outlay to support equipment purchases for program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal
Funding Sources: FLA - ASP Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	150,207	255,370	255,370	255,370	255,370	255,370	255,370
Conference & Travel Expenses	5050009	99,076	197,966	197,966	147,966	147,966	147,966	147,966
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	39,372	265,000	265,000	50,000	50,000	50,000	50,000
Total		288,655	718,336	718,336	453,336	453,336	453,336	453,336
Funding Sources								
Federal Revenue	4000020	288,655	718,336		453,336	453,336	453,336	453,336
Total Funding		288,655	718,336		453,336	453,336	453,336	453,336
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		288,655	718,336		453,336	453,336	453,336	453,336

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $1,675,050 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)
Funding Sources: SEF - State Police Equipment Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,376,441	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650
Conference & Travel Expenses	5050009	3,518	8,400	8,400	8,400	8,400	8,400	8,400
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	91,110	50,000	50,000	0	0	0	0
Total		1,471,069	1,725,050	1,725,050	1,675,050	1,675,050	1,675,050	1,675,050
Funding Sources								
Fund Balance	4000005	5,486,366	4,853,529		4,328,479	4,328,479	3,713,429	3,713,429
Special Revenue	4000030	2,338,232	3,200,000		3,060,000	3,060,000	3,060,000	3,060,000
Intra-agency Fund Transfer	4000317	(1,500,000)	(2,000,000)		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total Funding		6,324,598	6,053,529		5,388,479	5,388,479	4,773,429	4,773,429
Excess Appropriation/(Funding)		(4,853,529)	(4,328,479)		(3,713,429)	(3,713,429)	(3,098,379)	(3,098,379)
Grand Total		1,471,069	1,725,050		1,675,050	1,675,050	1,675,050	1,675,050

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Division of Arkansas State Police. General revenue is the primary source of funding. Other funding sources consists of federal, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $140,620,817 in FY28 and $140,690,779 in FY29 and general revenue in the amount of $111,250,337 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of fifteen (15) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- One (1) position reclassification and associated increase in Regular Salaries and Personal Services Matching appropriation to align with agency needs.

The Executive Recommendation provides for the Agency Request and the reclassification of eighty-seven (87) positions.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	70,114,887	74,680,866	64,216,841	78,927,045	78,927,045	78,979,114	78,979,114
#Positions		**1,037**	**1,045**	**1,060**	**1,045**	**1,045**	**1,045**	**1,045**
Extra Help	5010001	167,509	151,000	238,835	238,835	238,835	238,835	238,835
#Extra Help		**10**	**20**	**20**	**20**	**20**	**20**	**20**
Personal Services Matching	5010003	39,049,521	37,944,672	39,207,855	40,564,497	40,564,497	40,582,390	40,582,390
Overtime	5010006	1,115,644	500,000	3,861,000	3,861,000	3,861,000	3,861,000	3,861,000
Operating Expenses	5020002	14,565,539	15,798,588	15,798,588	15,798,588	15,798,588	15,798,588	15,798,588
Conference & Travel Expenses	5050009	58,869	105,500	169,875	169,875	169,875	169,875	169,875
Professional Fees	5060010	176,148	295,977	295,977	295,977	295,977	295,977	295,977
Construction	5090005	5,176,986	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	4,815,291	0	0	0	0	0	0
Uniforms	5900046	176,069	40,000	640,000	640,000	640,000	640,000	640,000
Covert Operations	5900047	0	0	125,000	125,000	125,000	125,000	125,000
Total		135,416,463	129,516,603	124,553,971	140,620,817	140,620,817	140,690,779	140,690,779
Funding Sources								
Fund Balance	4000005	19,317,788	16,133,579		16,933,773	16,933,773	7,701,778	7,701,778
General Revenue	4000010	94,140,872	103,150,337		111,250,337	111,250,337	111,250,337	111,250,337
Federal Revenue	4000020	174,552	162,000		180,000	180,000	180,000	180,000
Special Revenue	4000030	24,743,053	18,852,192		19,856,117	19,856,117	19,856,117	19,856,117
Performance Fund	4000055	8,326,133	8,100,000		0	0	0	0
Other	4000370	1,520,205	1,188,527		1,238,627	1,238,627	1,238,627	1,238,627
Transfer from Dept of Human Services	4000510	4,087,258	4,044,524		4,044,524	4,044,524	4,044,524	4,044,524
Transfer State Admn of Justice	4000570	220,000	220,000		220,000	220,000	220,000	220,000
Restricted Reserve Fund	4000755	4,256,466	0		0	0	0	0
Shared Services Transfer	4000760	(5,236,285)	(5,400,783)		(5,400,783)	(5,400,783)	(5,400,783)	(5,400,783)
Total Funding		151,550,042	146,450,376		148,322,595	148,322,595	139,090,600	139,090,600
Excess Appropriation/(Funding)		(16,133,579)	(16,933,773)		(7,701,778)	(7,701,778)	1,600,179	1,600,179
Grand Total		135,416,463	129,516,603		140,620,817	140,620,817	140,690,779	140,690,779

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $13,698,945 in each year of the biennium.

The Agency request includes the following changes in each year:

- Increase of $12,910,019 in the following line items to align budget with federal funding:
  - $9,860,530 in Operating Expenses
  - $49,489 in Conference & Travel Expenses
  - $3,000,000 in Capital Outlay

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs
Funding Sources: FLA - ASP Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	644,947	570,330	570,330	10,430,860	10,430,860	10,430,860	10,430,860
Conference & Travel Expenses	5050009	34,024	212,596	212,596	262,085	262,085	262,085	262,085
Professional Fees	5060010	0	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	26,478	249,982	249,982	3,000,000	3,000,000	3,000,000	3,000,000
Total		705,449	1,038,908	1,038,908	13,698,945	13,698,945	13,698,945	13,698,945
Funding Sources								
Federal Revenue	4000020	705,449	1,038,908		13,698,945	13,698,945	13,698,945	13,698,945
Total Funding		705,449	1,038,908		13,698,945	13,698,945	13,698,945	13,698,945
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		705,449	1,038,908		13,698,945	13,698,945	13,698,945	13,698,945

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

This appropriation may be utilized for interdiction programs, special purpose equipment, specialized training, overtime, personal services matching, agency operational needs, and capital improvements for the Division of Arkansas State Police.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $591,090 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer
Funding Sources: TPC - Court Awards Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Personal Services Matching	5010003	0	37,774	71,160	71,160	71,160	71,160	71,160
Overtime	5010006	0	110,000	110,000	110,000	110,000	110,000	110,000
Operating Expenses	5020002	47,994	279,930	279,930	279,930	279,930	279,930	279,930
Conference & Travel Expenses	5050009	75,813	80,000	80,000	80,000	80,000	80,000	80,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	27,438	100,000	100,000	0	0	0	0
Total		151,245	657,704	691,090	591,090	591,090	591,090	591,090
Funding Sources								
Fund Balance	4000005	1,184,709	1,826,170		1,668,466	1,668,466	1,577,376	1,577,376
Federal Revenue	4000020	467,918	250,000		250,000	250,000	250,000	250,000
Special State Asset Forfeiture	4000465	324,788	250,000		250,000	250,000	250,000	250,000
Total Funding		1,977,415	2,326,170		2,168,466	2,168,466	2,077,376	2,077,376
Excess Appropriation/(Funding)		(1,826,170)	(1,668,466)		(1,577,376)	(1,577,376)	(1,486,286)	(1,486,286)
Grand Total		151,245	657,704		591,090	591,090	591,090	591,090

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $4,025,070 in FY28 and $4,026,188 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks
Funding Sources: SEF - State Police Equipment Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	689,560	797,852	409,825	797,253	797,253	798,072	798,072
#Positions		**12**	**14**	**14**	**14**	**14**	**14**	**14**
Personal Services Matching	5010003	283,784	433,705	306,246	433,705	433,705	434,004	434,004
Overtime	5010006	0	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	2,205,360	2,784,412	2,784,412	2,784,412	2,784,412	2,784,412	2,784,412
Conference & Travel Expenses	5050009	893	8,700	8,700	8,700	8,700	8,700	8,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	0	0	0	0
Total		3,179,597	4,225,669	3,710,183	4,025,070	4,025,070	4,026,188	4,026,188
Funding Sources								
Fund Balance	4000005	6,624,240	5,803,163		2,768,494	2,768,494	383,424	383,424
Special Revenue	4000030	1,070,410	220,000		340,000	340,000	340,000	340,000
Other	4000370	1,288,110	971,000		1,300,000	1,300,000	1,300,000	1,300,000
Total Funding		8,982,760	6,994,163		4,408,494	4,408,494	2,023,424	2,023,424
Excess Appropriation/(Funding)		(5,803,163)	(2,768,494)		(383,424)	(383,424)	2,002,764	2,002,764
Grand Total		3,179,597	4,225,669		4,025,070	4,025,070	4,026,188	4,026,188

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - State Police Equipment Fund

This appropriation will be utilized by the Arkansas State Police to support critical training and equipment needs of the division. This appropriation is funded by special revenues collected from the fees of criminal history background checks.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,242,056 in FY28 and $2,242,325 in FY29.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA2 - ASP Training and Equipment
Funding Sources: SEF - State Police Equipment Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	797,265	846,906	388,280	846,902	846,902	847,102	847,102
#Positions		**9**	**9**	**9**	**9**	**9**	**9**	**9**
Personal Services Matching	5010003	282,250	395,154	192,735	395,154	395,154	395,223	395,223
Overtime	5010006	6,173	0	0	0	0	0	0
Operating Expenses	5020002	881,777	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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	24,654	250,000	250,000	0	0	0	0
Total		1,992,119	2,492,060	1,831,015	2,242,056	2,242,056	2,242,325	2,242,325
Funding Sources								
Fund Balance	4000005	1,961,433	1,469,314		977,254	977,254	735,198	735,198
Intra-agency Fund Transfer	4000317	1,500,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		3,461,433	3,469,314		2,977,254	2,977,254	2,735,198	2,735,198
Excess Appropriation/(Funding)		(1,469,314)	(977,254)		(735,198)	(735,198)	(492,873)	(492,873)
Grand Total		1,992,119	2,492,060		2,242,056	2,242,056	2,242,325	2,242,325

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: CA1 - ASP Cash Operations

Funding Sources: NSP - ASP Cash Operations

The cash appropriation is funded by grants, donations, and cash receipts to support the Arkansas State Police operations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CA1 - ASP Cash Operations
Funding Sources: NSP - ASP Cash Operations

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	7,224	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Construction	5090005	7,465,547	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,472,771	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources								
Fund Balance	4000005	7,047	437,067		344,067	344,067	251,067	251,067
Cash Fund	4000045	7,902,791	7,000		7,000	7,000	7,000	7,000
Total Funding		7,909,838	444,067		351,067	351,067	258,067	258,067
Excess Appropriation/(Funding)		(437,067)	(344,067)		(251,067)	(251,067)	(158,067)	(158,067)
Grand Total		7,472,771	100,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AV4 - IIJA - Highway Safety

Funding Sources: FII - IIJA Highway Safety

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	637,564	0	0	0	0	0	0
#Positions		**11**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	703,427	0	0	0	0	0	0
Overtime	5010006	1,225,952	0	0	0	0	0	0
Operating Expenses	5020002	3,343,345	0	0	0	0	0	0
Conference & Travel Expenses	5050009	103,449	0	0	0	0	0	0
Professional Fees	5060010	2,286,714	0	0	0	0	0	0
Grants and Aid	5100004	6,921,604	0	0	0	0	0	0
Capital Outlay	5120011	166,017	0	0	0	0	0	0
Total		15,388,072	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	15,388,072	0		0	0	0	0
Total Funding		15,388,072	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,388,072	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 40 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: BW3 - AR State Police - ARPA
Funding Sources: FRP - AR State Police - ARPA

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
AR State Police-ARPA 5900046	6,764,066	0	0	0	0	0	0
Total	6,764,066	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,764,066	0		0	0	0	0
Total Funding	6,764,066	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,764,066	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CF8 - ASP ARPA – Security Enhancements
Funding Sources: FRP - ASP ARPA – Security Enhancements

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
ASP ARPA - Security Enhanceme 5900046	215,655	0	0	0	0	0	0
Total	215,655	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	215,655	0		0	0	0	0
Total Funding	215,655	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	215,655	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

DEPARTMENT OF EDUCATION

Employment Summary

	Male	Female	Total	%
White Employees	20	19	39	63 %
Black Employees	5	13	18	29 %
Other Racial Minorities	2	3	5	8 %
Total Minorities			23	37 %
Total Employees			62	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 - Shared Services Paying Account

Funding Sources: PAY - Shared Services Paying

The Department of Education, in partnership with the State Board of Education, oversees the state's K-12 education along with certain aspects of career and post-secondary education. This appropriation provides for the operations of the Cabinet-level staff and the Shared Services for the Department funded by a mix of revenue sources transferred from agencies.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $10,055,031 in FY28 and $10,061,163 in FY29.

The Agency Request includes the following change:

- Discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process

The Executive Recommendation provides for the Agency Request and the reclassification of four (4) positions.

Appropriation Summary

Appropriation: Z40 - Shared Services Paying Account
Funding Sources: PAY - Shared Services Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,812,414	7,303,092	6,776,073	7,240,350	7,254,026	7,245,350	7,259,026
#Positions		**76**	**87**	**88**	**87**	**87**	**87**	**87**
Extra Help	5010001	73,668	0	80,000	80,000	80,000	80,000	80,000
#Extra Help		**4**	**3**	**6**	**6**	**6**	**6**	**6**
Personal Services Matching	5010003	2,040,302	2,331,619	2,228,979	2,324,681	2,324,681	2,325,813	2,325,813
Operating Expenses	5020002	37,776	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	7,748	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	300,000	300,000	300,000	300,000	300,000	300,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,971,908	10,044,711	9,495,052	10,055,031	10,068,707	10,061,163	10,074,839
Funding Sources								
Fund Balance	4000005	4,012,233	5,158,623		4,349,520	4,349,520	3,530,097	3,530,097
Other	4000370	513	0		0	0	0	0
Shared Services Transfer	4000760	9,117,785	9,235,608		9,235,608	9,235,608	9,235,608	9,235,608
Total Funding		13,130,531	14,394,231		13,585,128	13,585,128	12,765,705	12,765,705
Excess Appropriation/(Funding)		(5,158,623)	(4,349,520)		(3,530,097)	(3,516,421)	(2,704,542)	(2,690,866)
Grand Total		7,971,908	10,044,711		10,055,031	10,068,707	10,061,163	10,074,839

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

ADE - Elementary & Secondary Education

Employment Summary

	Male	Female	Total	%
White Employees	63	182	245	64 %
Black Employees	17	102	119	31 %
Other Racial Minorities	4	14	18	5 %
Total Minorities			137	36 %
Total Employees			382	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(c)	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(f)	N	Y	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
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

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

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		Governor	General Assembly				
Annual Results of Statewide Assessment Program	A.C.A. § 6-15-2101(a)	N	N	10	Required by Law to make hard copies available to parents upon request.	0	0.00
Annual Statistical Report	A.C.A. § 6-20-2201 et seq.	Y	N	0	Required by Law (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 Children's Educational Freedom Account Program	A.C.A. § 6-18-2510(a)	N	Y	0	Required by law to the Arkansas Legislative Council and to the House and Senate Committees on Education	0	0.00
Arkansas Title II State Report	20 U.S.C. §§ 1022f-1022g	Y	Y	5	Required by Federal law	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
Education Ombudsman report on recommendations related to focus areas	A.C.A. § 6-17-429(o)(6)(A-B)	N	Y	0	Required by law to be submitted to House and Senate Education	0	0.00
Effective School Discipline Report	A.C.A. § 6-18-516(d-e)	N	N	0	Required by law to school districts and State Board of Education. (Digital)	0	0.00
ERZ Progress Report	A.C.A. § 6-15-2505	Y	Y	0	Required by law to Governor, General Assembly, and SBE	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	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 financial accountability reports and due dates	A.C.A. § 6-20-2202	N	N	259	Required by Law to school districts	0	0.00
Net maximum number of school choice transfers for the current school year	A.C.A. § 6-18-1906(c)(2-3)	N	N	259	Required by Law to each school district.	0	0.00
Productivity Report	A.C.A. § 19-4-607	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)	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
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

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				
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
Rule Reports to ALC	Act 65 of 2021	N	N	0	Required by law to Legislative Council at a TBD time	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)(1)(B)	Y	Y	0	Required by law to the Governor, the Arkansas Legislative Council, the House and Senate (Digital)	0	0.00
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

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				
Security Incidents Report	A.C.A. §10-4-429	N	N	0	Required by law to Legislative Council, Joint Audit, Joint Committee on Advanced Communications and Information Technology	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
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	6-15-2701(c) & (d)	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
Youth Risk Behavior Survey	CDC, DASH	N	N	0	School districts for prevention programming and writing grants	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
2DD	Conferences	111,742	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
435	Federal Grants Administration	405,653	3	585,569	2	672,796	2	672,796	2	672,796	2	672,796	2	672,796	2
4HF	Medicaid Administration Claiming Program	30,420,020	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0
56P	Professional Licensure Standards Board	690,588	9	1,250,000	11	1,411,412	11	1,422,693	11	1,422,693	11	1,422,893	11	1,422,893	11
620	State Operations	18,138,454	175	22,998,419	197	22,018,270	214	23,149,895	197	23,160,540	197	23,157,138	197	23,167,783	197
630	Building Maintenance	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631	Revolving Loan Certificates Program	73,342	1	10,117,189	1	23,115,646	1	23,117,282	1	23,117,282	1	23,117,282	1	23,117,282	1
650	Federal Elementary and Secondary Educati	404,278,700	64	1,282,304,286	73	1,281,935,057	80	1,282,316,513	73	1,282,332,181	73	1,282,320,810	73	1,282,336,478	73
85J	Open Enrollment Public Charter School Clo	0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885	Multiple Grant Award Program	3,298,677	0	2,478,500	0	2,478,500	0	2,478,500	0	2,478,500	0	2,478,500	0	2,478,500	0
893	Medicaid Reimbursement Program	15,358,815	0	13,669,517	0	13,669,517	0	20,669,517	0	20,669,517	0	20,669,517	0	20,669,517	0
899	Alternative Certification Program	634,860	0	899,212	0	899,212	0	899,212	0	899,212	0	899,212	0	899,212	0
AY6	School Safety Grants	21,300,701	0	13,793,311	0	50,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0
BF9	Educational Freedom Accounts	251,958,762	0	309,487,318	0	309,487,318	0	379,487,318	0	379,487,318	0	379,487,318	0	379,487,318	0
CP2	Out-of-School Time Program Grants	0	0	0	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0
CP3	Asthma Training and Treatment Program G	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
E84	Save the Children Grant	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Z17	Arkansas Better Chance Program - Adminis	1,182,861	10	1,491,405	11	2,389,450	11	2,389,450	11	2,389,450	11	2,389,450	11	2,389,450	11
NOT REQUESTED FOR THE BIENNIUM															
637	Child Nutrition Program	270,592,640	20	0	0	0	0	0	0	0	0	0	0	0	0
E65	ADE American Rescue Plan	65,022,692	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,083,468,507	282	1,705,349,726	295	1,759,752,178	319	1,804,278,176	295	1,804,304,489	295	1,804,289,916	295	1,804,316,229	295

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	97,832,981	8.0	134,826,515	7.4	112,697,522	6.3	112,697,522	6.3	36,276,185	2.1	36,276,185	2.1
General Revenue	4000010	205,769,517	16.9	327,769,517	18.0	327,542,670	18.3	327,542,670	18.3	327,542,670	19.1	327,542,670	19.1
Federal Revenue	4000020	741,014,248	60.8	1,282,889,855	70.6	1,275,522,213	71.1	1,275,522,213	71.1	1,275,522,213	74.2	1,275,522,213	74.2
Cash Fund	4000045	4,405,133	0.4	4,473,500	0.2	4,473,500	0.2	4,473,500	0.2	4,473,500	0.3	4,473,500	0.3
Educational Adequacy Fund	4000210	4,296,593	0.4	4,296,593	0.2	4,296,593	0.2	4,296,593	0.2	4,296,593	0.3	4,296,593	0.3
Educational Excellence Trust Fund	4000220	1,592,109	0.1	1,654,711	0.1	1,646,443	0.1	1,646,443	0.1	1,646,443	0.1	1,646,443	0.1
Inter-agency Fund Transfer	4000316	225,920	0.0	(576,211)	0.0	68,000	0.0	68,000	0.0	68,000	0.0	68,000	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(2,231,393)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%			%		%		%		%
Other	4000370	16,234,507	1.3	21,983,719	1.2		21,983,431	1.2	21,983,431	1.2	21,983,431	1.3	21,983,431	1.3
Transfer from Dept of Human Services	4000510	31,480,820	2.6	45,000,000	2.5		45,000,000	2.5	45,000,000	2.5	45,000,000	2.6	45,000,000	2.6
Transfer from Dept of Health	4000511	34,167	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Public School Fund	4000525	1,202,776	0.1	1,491,405	0.1		1,491,405	0.1	1,491,405	0.1	1,491,405	0.1	1,491,405	0.1
Unfunded Appropriation	4000715	0	0.0	0	0.0		5,400,000	0.3	5,400,000	0.3	5,400,000	0.3	5,400,000	0.3
Restricted Reserve Fund	4000755	122,000,000	10.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(5,562,356)	(0.5)	(5,762,356)	(0.3)		(5,762,356)	(0.3)	(5,762,356)	(0.3)	(5,762,356)	(0.3)	(5,762,356)	(0.3)
Total Funds		1,218,295,022	100.0	1,818,047,248	100.0		1,794,359,421	100.0	1,794,359,421	100.0	1,717,938,084	100.0	1,717,938,084	100.0
Excess Appropriation/(Funding)		(134,826,515)		(112,697,522)			9,918,755		9,945,068		86,351,832		86,378,145	
Grand Total		1,083,468,507		1,705,349,726			1,804,278,176		1,804,304,489		1,804,289,916		1,804,316,229	

Budget amounts in FC 620 - State Operations and FC 650 - Federal Elementary & Secondary Education exceed the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.
Inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture, a transfer from the Office of Early Childhood, and a transfer from the School for the Deaf & Blind.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2DD - Conferences

Funding Sources: NED - Cash in Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 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 - Conferences
Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	111,742	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		111,742	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources								
Fund Balance	4000005	788,000	968,663		494,740	494,740	294,740	294,740
Cash Fund	4000045	292,405	275,000		275,000	275,000	275,000	275,000
Inter-agency Fund Transfer	4000316	0	(273,923)		0	0	0	0
Total Funding		1,080,405	969,740		769,740	769,740	569,740	569,740
Excess Appropriation/(Funding)		(968,663)	(494,740)		(294,740)	(294,740)	(94,740)	(94,740)
Grand Total		111,742	475,000		475,000	475,000	475,000	475,000

Expenditure of appropriation is contingent upon available funding.
In accordance with Act 156 of 2026, inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture - Food and Nutrition - Conferences.

Analysis of Budget Request

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - DESE Federal

This appropriation provides administration, accounting, purchasing, and record keeping services for federal programs funded by indirect cost charges levied against the federal programs operated by the Department. This appropriation also covers increasing audit costs for school district programs.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $672,796 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration
Funding Sources: FHA - DESE Federal

Commitment Item		Historical Data FY26 Actual Expenditures	Historical Data FY27 Budgeted Expenditures	Historical Data FY27 Authorized Appropriation	Agency Request and Executive Recommendation FY28 Agency	FY28 Executive	FY29 Agency	FY29 Executive
Regular Salaries	5010000	240,092	195,575	254,677	254,677	254,677	254,677	254,677
#Positions		**3**	**2**	**2**	**2**	**2**	**2**	**2**
Personal Services Matching	5010003	67,355	60,352	88,477	88,477	88,477	88,477	88,477
Operating Expenses	5020002	4,616	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	3,874	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	89,716	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
Total		405,653	585,569	672,796	672,796	672,796	672,796	672,796
Funding Sources								
Fund Balance	4000005	6,919,694	7,427,643		7,427,643	7,427,643	7,254,847	7,254,847
Federal Revenue	4000020	913,602	585,569		500,000	500,000	500,000	500,000
Total Funding		7,833,296	8,013,212		7,927,643	7,927,643	7,754,847	7,754,847
Excess Appropriation/(Funding)		(7,427,643)	(7,427,643)		(7,254,847)	(7,254,847)	(7,082,051)	(7,082,051)
Grand Total		405,653	585,569		672,796	672,796	672,796	672,796

Analysis of Budget Request

Appropriation: 4HF - Medicaid Administration Claiming Program

Funding Sources: NED - Cash in Treasury

The School Health Services unit of the Division, along with the Department of Human Services (DHS) - 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). ARMAC 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 Department acts as a funding pass-through between DHS and school districts.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of the $45,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HF - Medicaid Administration Claiming Program

Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
AR Medicaid Admin Claims	5900046	30,420,020	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Total		30,420,020	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Funding Sources								
Fund Balance	4000005	7,189,496	8,542,783		8,542,783	8,542,783	8,542,783	8,542,783
Cash Fund	4000045	292,487	0		0	0	0	0
Transfer from Dept of Human Services	4000510	31,480,820	45,000,000		45,000,000	45,000,000	45,000,000	45,000,000
Total Funding		38,962,803	53,542,783		53,542,783	53,542,783	53,542,783	53,542,783
Excess Appropriation/(Funding)		(8,542,783)	(8,542,783)		(8,542,783)	(8,542,783)	(8,542,783)	(8,542,783)
Grand Total		30,420,020	45,000,000		45,000,000	45,000,000	45,000,000	45,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Pursuant to Ark. Code Ann. § 6-17-422, the Professional Licensure Standards Board 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 investigations into violations of the ethics code and supports audits of licensure programs of study in all Arkansas institutions of higher education.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency Request includes the following change:

- Restoration of $50,000 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 56P - Professional Licensure Standards Board
Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	449,764	641,053	629,772	641,053	641,053	641,253	641,253
#Positions		**9**	**11**	**11**	**11**	**11**	**11**	**11**
Personal Services Matching	5010003	190,410	233,024	235,810	235,810	235,810	235,810	235,810
Operating Expenses	5020002	49,819	206,418	376,325	376,325	376,325	376,325	376,325
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	85	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	510	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		690,588	1,250,000	1,411,412	1,422,693	1,422,693	1,422,893	1,422,893
Funding Sources								
Fund Balance	4000005	449,373	571,803		71,803	71,803	0	0
Cash Fund	4000045	813,018	750,000		750,000	750,000	750,000	750,000
Total Funding		1,262,391	1,321,803		821,803	821,803	750,000	750,000
Excess Appropriation/(Funding)		(571,803)	(71,803)		600,890	600,890	672,893	672,893
Grand Total		690,588	1,250,000		1,422,693	1,422,693	1,422,893	1,422,893

Expenditure of appropriation is contingent upon available funding.
FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 620 - State Operations

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

The state funded operations appropriation supports the various units of the Department of Education: Central Administration, Fiscal and Administrative Services, Educator Effectiveness/Licensure, Learning Services, Public School Accountability, School Choice, and Research and Technology. Assistance to school districts includes fiscal and administrative support, curriculum and instruction, special education assistance, and compliance monitoring.

Funding is provided by general revenue, the Educational Excellence Trust fund, and the Educational Adequacy fund.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency Request includes the following changes:

- Discontinuation of seventeen (17) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Reallocation of $70,000 from Operating Expenses to Professional Fees in each year of the biennium to correctly classify the payment for internal audit services performed by the Department of Inspector General
- Restoration of $100,000 in Capital Outlay in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request and the reclassification of five (5) 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,353,080	14,544,980	13,520,917	14,531,990	14,542,635	14,537,890	14,548,535
#Positions		**175**	**197**	**214**	**197**	**197**	**197**	**197**
Extra Help	5010001	52,010	5,000	160,000	160,000	160,000	160,000	160,000
#Extra Help		**10**	**6**	**7**	**7**	**7**	**7**	**7**
Personal Services Matching	5010003	4,219,166	4,867,882	4,756,796	4,877,348	4,877,348	4,878,691	4,878,691
Operating Expenses	5020002	2,425,596	3,399,057	3,399,057	3,329,057	3,329,057	3,329,057	3,329,057
Conference & Travel Expenses	5050009	59,833	56,500	56,500	56,500	56,500	56,500	56,500
Professional Fees	5060010	24,075	25,000	25,000	95,000	95,000	95,000	95,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	4,694	100,000	100,000	100,000	100,000	100,000	100,000
Total		18,138,454	22,998,419	22,018,270	23,149,895	23,160,540	23,157,138	23,167,783
Funding Sources								
Fund Balance	4000005	6,102,442	5,820,593		923,321	923,321	0	0
General Revenue	4000010	18,282,199	18,282,199		18,055,352	18,055,352	18,055,352	18,055,352
Educational Adequacy Fund	4000210	4,296,593	4,296,593		4,296,593	4,296,593	4,296,593	4,296,593
Educational Excellence Trust Fund	4000220	1,592,109	1,654,711		1,646,443	1,646,443	1,646,443	1,646,443
Inter-agency Fund Transfer	4000316	0	(370,000)		0	0	0	0
Intra-agency Fund Transfer	4000317	(811,728)	0		0	0	0	0
Other	4000370	25,621	0		0	0	0	0
Transfer from Dept of Health	4000511	34,167	0		0	0	0	0
Shared Services Transfer	4000760	(5,562,356)	(5,762,356)		(5,762,356)	(5,762,356)	(5,762,356)	(5,762,356)
Total Funding		23,959,047	23,921,740		19,159,353	19,159,353	18,236,032	18,236,032
Excess Appropriation/(Funding)		(5,820,593)	(923,321)		3,990,542	4,001,187	4,921,106	4,931,751
Grand Total		18,138,454	22,998,419		23,149,895	23,160,540	23,157,138	23,167,783

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.
In accordance with Acts 135 and 156 of 2026, inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture - Food and Nutrition - Child Nutrition Program-State.

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Division of Elementary & Secondary Education-Elementary & Secondary Education

Program: State Operations

Act #: 1010 of 2025 Section(s) #: 6, 26

Estimated Carry Forward Amount $ 5,000,000.00 Funding Source: General Revenue, EETF, 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 FY27 to maintain the current budget level.

Actual Funding Carry Forward Amount $ 5,820,593.00

Current status of carry forward funding:

These funds will be used in FY27 to maintain the current budget level.

Jacob Oliva
Secretary

08-11-2026
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 by rent charged to the various units at the Department.

Continuing level of appropriation is the FY2027 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	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
Total		0	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	5,376,802	4,454,497		5,336,411	5,336,411	6,218,325	6,218,325
Inter-agency Fund Transfer	4000316	158,208	0		0	0	0	0
Intra-agency Fund Transfer	4000317	850,586	0		0	0	0	0
Miscellaneous Adjustments	4000345	(2,256,141)	0		0	0	0	0
Other	4000370	325,042	1,381,914		1,381,914	1,381,914	1,381,914	1,381,914
Total Funding		4,454,497	5,836,411		6,718,325	6,718,325	7,600,239	7,600,239
Excess Appropriation/(Funding)		(4,454,497)	(5,336,411)		(6,218,325)	(6,218,325)	(7,100,239)	(7,100,239)
Grand Total		0	500,000		500,000	500,000	500,000	500,000

Inter-agency funding transferred reflects a transfer from the Office of Early Childhood - Operations-Federal.
Miscellaneous Adjustments line reflects expenditure of funds via capital improvement project appropriation.

Analysis of Budget Request

Appropriation: 631 - Revolving Loan Certificates Program

Funding Sources: TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification program issues revolving loan certificates through the State Treasury in order to finance loans up to $500,000 each to school districts for the purchase of equipment or buses. The program also provides loans to open-enrollment charter schools for facilities purchases or renovation.

With the exception of Regular Salaries, continuing level of appropriation if the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $23,117,282 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 631 - Revolving Loan Certificates Program

Funding Sources: TEM - Education Revolving Loan Certificates Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	52,775	56,426	54,790	56,426	56,426	56,426	56,426
#Positions		**1**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	20,005	20,763	20,856	20,856	20,856	20,856	20,856
Operating Expenses	5020002	562	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	10,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Loans to Open-Enrollment Public	5900046	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		73,342	10,117,189	23,115,646	23,117,282	23,117,282	23,117,282	23,117,282
Funding Sources								
Fund Balance	4000005	14,149,008	14,500,325		4,383,136	4,383,136	0	0
Other	4000370	424,659	0		0	0	0	0
Total Funding		14,573,667	14,500,325		4,383,136	4,383,136	0	0
Excess Appropriation/(Funding)		(14,500,325)	(4,383,136)		18,734,146	18,734,146	23,117,282	23,117,282
Grand Total		73,342	10,117,189		23,117,282	23,117,282	23,117,282	23,117,282

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 650 - Federal Elementary and Secondary Education

Funding Sources: FEE - Department of Education Federal

The Federal Elementary and Secondary Education appropriation contains the majority of the federal entitlement programs for elementary and secondary education, including Title 1 education services for the educationally disadvantaged, Special Education programs, Early Childhood programs, Coordinated School Health Programming, Migrant Education, after-school programs, Title IIA professional development, English Language Learners support, start-up funding for charter schools, and services for homeless students.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency Request includes the following changes:

- Discontinuation of seven (7) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Restoration of $200,000 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request and the reclassification of six (6) positions.

Appropriation Summary

Appropriation: 650 - Federal Elementary and Secondary Education
Funding Sources: FEE - Department of Education Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,530,685	4,631,037	4,282,186	4,634,232	4,649,900	4,637,732	4,653,400
#Positions		**64**	**73**	**80**	**73**	**73**	**73**	**73**
Extra Help	5010001	8,924	52,291	60,000	60,000	60,000	60,000	60,000
#Extra Help		**1**	**4**	**4**	**4**	**4**	**4**	**4**
Personal Services Matching	5010003	1,381,215	1,636,243	1,608,156	1,637,566	1,637,566	1,638,363	1,638,363
Operating Expenses	5020002	8,741,498	91,242,005	91,242,005	91,242,005	91,242,005	91,242,005	91,242,005
Conference & Travel Expenses	5050009	53,049	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	682,164	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	389,664,172	1,181,832,710	1,181,832,710	1,181,832,710	1,181,832,710	1,181,832,710	1,181,832,710
Refunds/Reimbursements	5110014	216,993	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
Total		404,278,700	1,282,304,286	1,281,935,057	1,282,316,513	1,282,332,181	1,282,320,810	1,282,336,478
Funding Sources								
Fund Balance	4000005	650,620	1,005,844		1,005,844	1,005,844	0	0
Federal Revenue	4000020	404,633,924	1,282,304,286		1,275,022,213	1,275,022,213	1,275,022,213	1,275,022,213
Total Funding		405,284,544	1,283,310,130		1,276,028,057	1,276,028,057	1,275,022,213	1,275,022,213
Excess Appropriation/(Funding)		(1,005,844)	(1,005,844)		6,288,456	6,304,124	7,298,597	7,314,265
Grand Total		404,278,700	1,282,304,286		1,282,316,513	1,282,332,181	1,282,320,810	1,282,336,478

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 85J - Open Enrollment Public Charter School Closure

Funding Sources: NED - Cash in Treasury

This appropriation was established to allow the Department 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 pursuant to Ark. Code Ann. § 6-23-105.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 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 Public Charter School Closure
Funding Sources: NED - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Charter School Closure 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
Funding Sources							
Fund Balance 4000005	225,927	233,709		233,709	233,709	233,709	233,709
Cash Fund 4000045	7,782	300,000		300,000	300,000	300,000	300,000
Total Funding	233,709	533,709		533,709	533,709	533,709	533,709
Excess Appropriation/(Funding)	(233,709)	(233,709)		(233,709)	(233,709)	(233,709)	(233,709)
Grand Total	0	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 receives grants and awards from private foundations or individuals for programs such as Teacher of the Year, Milken Educator Awards, and Play it Again Arkansas. The Department currently administers approximately 16-20 such privately-funded grants each year.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,478,500 in each year of the biennium.

The Agency Request includes the following change:

- Restoration of $100,000 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	28,729	422,000	422,000	422,000	422,000	422,000	422,000
Conference & Travel Expenses	5050009	100	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	0	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	3,269,848	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		3,298,677	2,478,500	2,478,500	2,478,500	2,478,500	2,478,500	2,478,500
Funding Sources								
Fund Balance	4000005	4,413,090	3,159,776		3,159,776	3,159,776	3,159,776	3,159,776
Cash Fund	4000045	2,045,363	2,478,500		2,478,500	2,478,500	2,478,500	2,478,500
Total Funding		6,458,453	5,638,276		5,638,276	5,638,276	5,638,276	5,638,276
Excess Appropriation/(Funding)		(3,159,776)	(3,159,776)		(3,159,776)	(3,159,776)	(3,159,776)	(3,159,776)
Grand Total		3,298,677	2,478,500		2,478,500	2,478,500	2,478,500	2,478,500

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 893 - Medicaid Reimbursement Program

Funding Sources: NED - Cash in Treasury

The Department collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the Department of Human Services. Reimbursements are for targeted case management school-based mental health services, personal care services, vision and hearing screening services, audiology services, nursing services, applied behavior analysis therapy services, speech-language pathology, physical therapy, and occupational therapy.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $20,669,517 in each year of the biennium.

The Agency Request includes the following change:

- Increase of $7,000,000 in Refunds/Reimbursements appropriation in each year of the biennium to allow for projected increases in reimbursement rates

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 893 - Medicaid Reimbursement Program
Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	15,358,815	13,659,017	13,659,017	20,659,017	20,659,017	20,659,017	20,659,017
Medicaid Admin	5900046	0	10,500	10,500	10,500	10,500	10,500	10,500
Total		15,358,815	13,669,517	13,669,517	20,669,517	20,669,517	20,669,517	20,669,517
Funding Sources								
Fund Balance	4000005	110,129	175,052		7,175,052	7,175,052	7,175,052	7,175,052
Inter-agency Fund Transfer	4000316	67,712	67,712		68,000	68,000	68,000	68,000
Other	4000370	15,356,026	20,601,805		20,601,517	20,601,517	20,601,517	20,601,517
Total Funding		15,533,867	20,844,569		27,844,569	27,844,569	27,844,569	27,844,569
Excess Appropriation/(Funding)		(175,052)	(7,175,052)		(7,175,052)	(7,175,052)	(7,175,052)	(7,175,052)
Grand Total		15,358,815	13,669,517		20,669,517	20,669,517	20,669,517	20,669,517

Expenditure of appropriation is contingent upon available funding.
Inter-agency funding transferred reflects a transfer from the School for the Deaf and Blind - State Operations.

Analysis of Budget Request

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Non-traditional licensure teachers may enroll in sites across Arkansas to complete instructional requirements for the Arkansas Professional Educator Pathway (ArPEP), formerly known as the Non-Traditional Licensure Program. Grants from the registration fees remitted by the teachers seeking licensure are provided to the non-traditional licensure sites to conduct training.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $899,212 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,104	27,367	27,367	27,367	27,367	27,367	27,367
Conference & Travel Expenses	5050009	0	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	0	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	628,756	827,925	827,925	827,925	827,925	827,925	827,925
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		634,860	899,212	899,212	899,212	899,212	899,212	899,212
Funding Sources								
Fund Balance	4000005	504,514	823,732		594,520	594,520	365,308	365,308
Cash Fund	4000045	954,078	670,000		670,000	670,000	670,000	670,000
Total Funding		1,458,592	1,493,732		1,264,520	1,264,520	1,035,308	1,035,308
Excess Appropriation/(Funding)		(823,732)	(594,520)		(365,308)	(365,308)	(136,096)	(136,096)
Grand Total		634,860	899,212		899,212	899,212	899,212	899,212

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AY6 - School Safety Grants

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

School safety grant funds are awarded to public schools, open-enrollment charter schools, and other educational entities to aid in implementing the recommendations of the School Safety Commission final reports (2018 and 2022) and providing a safe school environment for students and staff. This appropriation was funded during FY2023 with a one-time transfer from the School Safety Set-Aside of the Restricted Reserve fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $16,000,000 in each year of the biennium.

The Agency Request includes the following change:

- Reduction of ($34,000,000) in Grants & Aid appropriation in each year of the biennium to align with current funding levels

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AY6 - School Safety Grants

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

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	21,300,701	13,793,311	50,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total	21,300,701	13,793,311	50,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Funding Sources							
Fund Balance 4000005	35,069,264	13,793,311		0	0	0	0
Miscellaneous Adjustments 4000345	24,748	0		0	0	0	0
Total Funding	35,094,012	13,793,311		0	0	0	0
Excess Appropriation/(Funding)	(13,793,311)	0		16,000,000	16,000,000	16,000,000	16,000,000
Grand Total	21,300,701	13,793,311		16,000,000	16,000,000	16,000,000	16,000,000

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Division of Elementary & Secondary Education-Elementary & Secondary Education

Program: School Safety Grants

Act #: 1010 of 2025 Section(s) #: 23, 26

Estimated Carry Forward Amount $ 16,000,000.00 Funding Source: Restricted Reserve

Accounting Information:

Business Area: 0500 Funds Center: AY6 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 FY27 to maintain the current budget level.

Actual Funding Carry Forward Amount $ 13,793,311.00

Current status of carry forward funding:

These funds will be used in FY27 to maintain the current budget level.

Jacob Oliva
Secretary

08-11-2026
Date

Analysis of Budget Request

Appropriation: BF9 - Educational Freedom Accounts

Funding Sources: MEF - Arkansas Children's Educational Freedom Account Fund

The Educational Freedom Account program is a school choice initiative that empowers parents by providing funding for students to attend private or home school. All Arkansas students are eligible to receive funds to cover tuition, fees, uniforms, and/or other education-related expenses. Each quarter, funds are allocated to the accounts of participating students for use toward approved expenses.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $379,487,318 and general revenue funding in the amount of $309,487,318 in each year of the biennium.

The Agency Request includes the following change:

- Increase of $70,000,000 in Educational Freedom Accounts appropriation in each year of the biennium to align with current appropriation levels

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF9 - Educational Freedom Accounts

Funding Sources: MEF - Arkansas Children's Educational Freedom Account Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Educational Freedom Accounts 5900046	251,958,762	309,487,318	309,487,318	379,487,318	379,487,318	379,487,318	379,487,318
Total	251,958,762	309,487,318	309,487,318	379,487,318	379,487,318	379,487,318	379,487,318
Funding Sources							
Fund Balance 4000005	15,399,930	73,031,645		73,031,645	73,031,645	3,031,645	3,031,645
General Revenue 4000010	187,487,318	309,487,318		309,487,318	309,487,318	309,487,318	309,487,318
Other 4000370	103,159	0		0	0	0	0
Restricted Reserve Fund 4000755	122,000,000	0		0	0	0	0
Total Funding	324,990,407	382,518,963		382,518,963	382,518,963	312,518,963	312,518,963
Excess Appropriation/(Funding)	(73,031,645)	(73,031,645)		(3,031,645)	(3,031,645)	66,968,355	66,968,355
Grand Total	251,958,762	309,487,318		379,487,318	379,487,318	379,487,318	379,487,318

Analysis of Budget Request

Appropriation: CP2 - Out-of-School Time Program Grants

Funding Sources: NED - Cash in Treasury

This cash funded appropriation allows the Department to make grants to entities for comprehensive out-of-school time programs for school age children.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $3,900,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CP2 - Out-of-School Time Program Grants
Funding Sources: NED - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Out-of-School Time Program Gra 5900046	0	0	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Total	0	0	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		3,900,000	3,900,000	3,900,000	3,900,000
Total Funding	0	0		3,900,000	3,900,000	3,900,000	3,900,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		3,900,000	3,900,000	3,900,000	3,900,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: CP3 - Asthma Training and Treatment Program Grants

Funding Sources: NED - Cash in Treasury

The School Health Services unit of the Division facilitates professional development opportunities and evidence-based resources for school nurses and school personnel related to asthma awareness, symptom recognition, emergency response, medication administration, and individualized healthcare planning for students requiring an asthma action plan.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 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: CP3 - Asthma Training and Treatment Program Grants
Funding Sources: NED - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Asthma Training and Treatment I 5900046	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		1,000,000	1,000,000	1,000,000	1,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E84 - Save the Children Grant

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

This appropriation allows funds to be granted to Save the Children to administer statewide after school literacy, nutrition, home visiting, and early childhood programs for low-income, at-risk children.

Continuing level of appropriation is the FY2027 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: E84 - Save the Children Grant

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

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	0	500,000	500,000	500,000	500,000	500,000
Total	0	0	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		500,000	500,000	500,000	500,000
Total Funding	0	0		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		500,000	500,000	500,000	500,000

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Division of Elementary & Secondary Education-Elementary & Secondary Education

Program: Save the Children Grant

Act #: 1010 of 2025 Section(s) #: 22, 26

Estimated Carry Forward Amount $ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: E84 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 to maintain current budget levels.

Actual Funding Carry Forward Amount $ 0.00

Current status of carry forward funding:

No carry forward.

Jacob Oliva
Secretary

08-21-2026
Date

Analysis of Budget Request

Appropriation: Z17 - Arkansas Better Chance Program - Administration

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

This appropriation provides for the operating costs, contracted services, and professional service fees for the Arkansas Better Chance program. As authorized by Special Language, funding is provided by a transfer of no more than 2% of available funds from the Division of Elementary and Secondary Education Public School Fund Account.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $2,389,450 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z17 - Arkansas Better Chance Program - Administration

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

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	310,999	557,717	611,206	611,206	611,206	611,206	611,206
#Positions		**10**	**11**	**11**	**11**	**11**	**11**	**11**
Personal Services Matching	5010003	159,825	214,057	231,426	231,426	231,426	231,426	231,426
Operating Expenses	5020002	712,037	713,214	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291
Conference & Travel Expenses	5050009	0	3,917	3,917	3,917	3,917	3,917	3,917
Professional Fees	5060010	0	2,500	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
Total		1,182,861	1,491,405	2,389,450	2,389,450	2,389,450	2,389,450	2,389,450
Funding Sources								
Fund Balance	4000005	297,224	317,139		317,139	317,139	0	0
Transfer from Public School Fund	4000525	1,202,776	1,491,405		1,491,405	1,491,405	1,491,405	1,491,405
Total Funding		1,500,000	1,808,544		1,808,544	1,808,544	1,491,405	1,491,405
Excess Appropriation/(Funding)		(317,139)	(317,139)		580,906	580,906	898,045	898,045
Grand Total		1,182,861	1,491,405		2,389,450	2,389,450	2,389,450	2,389,450

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Division of Elementary & Secondary Education-Elementary & Secondary Education

Program: Arkansas Better Chance Program - Administration

Act #: 1010 of 2025 Section(s) #: 18, 26

Estimated Carry Forward Amount $ 0.00 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:

These funds will be used in FY27 to maintain the current budget level.

Actual Funding Carry Forward Amount $ 317,138.00

Current status of carry forward funding:

These funds will be used in FY27 to maintain the current budget level.

Jacob Oliva
Secretary

08-11-2026
Date

Appropriation Summary

Appropriation: 637 - Child Nutrition Program

Funding Sources: FHB - Department of Education Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	971,606	0	0	0	0	0	0
#Positions		**20**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	378,635	0	0	0	0	0	0
Operating Expenses	5020002	192,588	0	0	0	0	0	0
Conference & Travel Expenses	5050009	9,879	0	0	0	0	0	0
Professional Fees	5060010	99,700	0	0	0	0	0	0
Grants and Aid	5100004	268,839,865	0	0	0	0	0	0
Refunds/Reimbursements	5110014	92,019	0	0	0	0	0	0
Capital Outlay	5120011	8,348	0	0	0	0	0	0
Total		270,592,640	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	179,546	0		0	0	0	0
Federal Revenue	4000020	270,451,952	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(38,858)	0		0	0	0	0
Total Funding		270,592,640	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		270,592,640	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Appropriation Summary

Appropriation: E65 - ADE American Rescue Plan

Funding Sources: FRP - Department of Education Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
ARPA Grant	5900046	65,022,692	0	0	0	0	0	0
Total		65,022,692	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	7,922	0		0	0	0	0
Federal Revenue	4000020	65,014,770	0		0	0	0	0
Total Funding		65,022,692	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		65,022,692	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

ADE - Public School Fund

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							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
057	Smart Start/Smart Step	9,500,828	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	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0
088	At Risk	855,538	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 Education - High Cost Occurrences	17,934,000	0	18,378,763	0	18,378,763	0	18,378,763	0	18,378,763	0	18,378,763	0	18,378,763	0
094	Youth Shelters	164,085	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108	Technology Improvements	442,425	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119	Technology Grants	3,490,604	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	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV	Contents Standards Curriculum Framework	0	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	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2HP	State Foundation Funding	2,139,315,774	0	2,030,000,000	0	2,206,861,456	0	2,030,000,000	0	2,030,000,000	0	2,030,000,000	0	2,030,000,000	0
2HR	Enhanced Student Achievement Funding	240,973,253	0	246,723,439	0	246,723,439	0	265,000,000	0	265,000,000	0	265,000,000	0	265,000,000	0
2HS	Profressional Development Funding	21,634,700	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0
2HX	Distance Learning Operations	4,427,559	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	Office of Education Renewal Zones	1,143,690	1	1,364,122	3	1,332,847	4	1,364,123	3	1,364,123	3	1,364,123	3	1,364,123	3
2JA	Content Standards	66,168	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	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 Academy-Master Principal	1,400,000	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	54,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS	Special Needs Isolated Funding	8,766,146	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	27,593,610	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0
331	Isolated Funding	2,129,849	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	28,661,180	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	4,750,964	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 Adjustment	42,011,919	0	34,500,000	0	34,500,000	0	45,688,731	0	45,688,731	0	47,645,854	0	47,645,854	0
380	Dept of Correction	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0
394	Residential Centers/Juvenile Detention	16,344,787	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	2,250,759	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	14,292,773	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0
438	National Board of Prof Teaching Standards	6,162,704	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	1,275,000	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

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
445	Arkansas Easterseals	209,205	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446	Public School Employee Insurance	142,000,000	0	292,000,000	0	292,000,000	0	292,000,000	0	292,000,000	0	292,000,000	0	292,000,000	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	Worker's Compensation	14,966	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
457	Gifted & Talented	1,430,610	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0
458	School Worker Defense	56,880	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459	Assessment/End of Level Testing	20,035,652	0	21,309,189	0	21,309,189	0	21,309,189	0	21,309,189	0	21,309,189	0	21,309,189	0
4HM	Teacher of the Year	67,647	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN	Declining Enrollment	27,907,270	0	23,963,389	0	23,963,389	0	52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0
565	Intervention Block Grants	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566	Serious Offender	1,287,644	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	Coordinated School Health	1,568,798	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0
59W	School Facility Joint Use Support	422,573	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
652	Better Chance Program	110,262,701	0	112,508,595	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 Development Center 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	Arkansas Public School Computer Network	30,055,252	36	39,295,048	41	38,932,807	45	39,292,110	41	39,292,110	41	39,296,407	41	39,296,407	41
697	Early Childhood Special Education	22,897,919	0	22,897,920	0	22,897,920	0	22,897,920	0	22,897,920	0	22,897,920	0	22,897,920	0
698	Distance Learning	4,586,545	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	5,247,467	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
BG1	Maternity Leave	328,728	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
BG2	Merit Teacher Incentive	19,492,765	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
BG3	Minimum Teacher Salary and Raises	181,497,370	0	190,000,000	0	190,000,000	0	250,000,000	0	250,000,000	0	275,000,000	0	275,000,000	0
CP6	Sexual Risk Avoidance Education Program	0	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
DA8	Transportation Modernization Grants	228,832	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
DO6	High Impact Tutoring	0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
DO7	Imagination Library	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
DO8	Literacy Coaches	0	0	19,000,000	0	19,000,000	0	19,000,000	0	19,000,000	0	19,000,000	0	19,000,000	0
DO9	Supplemental Education Services	0	0	8,030,000	0	8,030,000	0	8,030,000	0	8,030,000	0	8,030,000	0	8,030,000	0
DP1	Teacher Academy	0	0	2,089,000	0	2,089,000	0	2,089,000	0	2,089,000	0	2,089,000	0	2,089,000	0
E90	Teacher Salary Equalization	54,971,380	0	60,000,000	0	60,000,000	0	15,000,000	0	15,000,000	0	0	0	0	0

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
F81	School Recognition	7,109,347	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	8,000,000	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
N68	OE Charter Fac Funding Aid Program	10,165,895	0	10,775,000	0	10,775,000	0	10,775,000	0	10,775,000	0	10,775,000	0	10,775,000	0
V30	Computer Science Initiative	2,106,475	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V33	ESA Matching Grant Program	5,636,400	0	5,776,183	0	5,776,183	0	5,776,183	0	5,776,183	0	5,776,183	0	5,776,183	0
V38	R.I.S.E. Arkansas	969,750	0	970,000	0	10,470,000	0	10,470,000	0	10,470,000	0	10,470,000	0	10,470,000	0
NOT REQUESTED FOR THE BIENNIUM															
447	School Food Services	3,989,803	0	0	0	0	0	0	0	0	0	0	0	0	0
450	Surplus Commodities	487,848	0	0	0	0	0	0	0	0	0	0	0	0	0
454	School Food-Legislative Audit	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CP4	Free Breakfast Program	14,681,172	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		3,312,640,284	37	3,490,073,120	44	3,706,532,465	49	3,602,563,491	44	3,602,563,491	44	3,614,524,911	44	3,614,524,911	44
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	525,080,351	13.5	587,054,602	14.9			452,953,566	11.8	452,953,566	11.8	246,804,012	6.8	246,804,012	6.8
Educational Facilities Partnership Trnsfr	4000057	(23,704,420)	(0.6)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Public School Fund General Revenue	4000195	2,443,582,431	62.7	2,441,107,431	61.9			2,441,107,431	63.4	2,441,107,431	63.4	2,441,107,431	67.0	2,441,107,431	67.0
E-Rate Credit	4000207	5,513,441	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	594,468,551	15.2	594,468,551	15.1			594,468,551	15.4	594,468,551	15.4	594,468,551	16.3	594,468,551	16.3
Educational Excellence Trust Fund	4000220	324,976,701	8.3	337,754,991	8.6			336,067,297	8.7	336,067,297	8.7	336,067,297	9.2	336,067,297	9.2
Other	4000370	1,438,117	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
Transfer from Public School Fund	4000525	(12,580,272)	(0.3)	(28,428,692)	(0.7)			(12,959,342)	(0.3)	(12,959,342)	(0.3)	(12,959,342)	(0.4)	(12,959,342)	(0.4)
Transit Tax	4000700	2,280,453	0.1	1,200,000	0.0			1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0			29,000,000	0.8	29,000,000	0.8	29,000,000	0.8	29,000,000	0.8
Food Insecurity Fund	4000780	31,139,533	0.8	2,339,803	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,899,694,886	100.0	3,943,026,686	100.0			3,849,367,503	100.0	3,849,367,503	100.0	3,643,217,949	100.0	3,643,217,949	100.0
Excess Appropriation/(Funding)		(587,054,602)		(452,953,566)				(246,804,012)		(246,804,012)		(28,693,038)		(28,693,038)	
Grand Total		3,312,640,284		3,490,073,120				3,602,563,491		3,602,563,491		3,614,524,911		3,614,524,911	

Budget exceeds authorized appropriation in FC 2HY - Office of Education Renewal Zones and FC 688 - Arkansas Public School Computer Network due to salary and matching rate adjustments during the 2025-2027 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2HY - Office of Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

The Office of Educational Renewal Zones (ERZs) is responsible for creating a partnership between higher education and K-12 public education and using evidence-based practices to support schools and teachers in providing student-focused education. The purpose of an education renewal zone is to identify and implement education and management strategies designed specifically to improve public school performance and student academic achievement statewide, with special focus on the public schools in need of the specialized support and services provided by education renewal zones; provide collaboration among the State's smaller schools and school districts to achieve some of the advantages of economics of scale in providing educational and related activities; maximize benefits and outcomes of public schooling by coordinating available resources to improve public school performance and student academic achievement through a collaborative, statewide effort; and enable schools to make the best use of the latest cost-effective distance learning technology to enhance curricula and professional development opportunities.

Funding is provided by general revenue from the Public School Fund.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation and Public School Fund general revenue in the amount of $1,364,123 in each year of the biennium.

The Agency Request includes the following change:

- Discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2HY - Office of Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	23,710	172,053	145,568	172,053	172,053	172,053	172,053
#Positions		**1**	**3**	**4**	**3**	**3**	**3**	**3**
Personal Services Matching	5010003	29,266	62,919	58,129	62,920	62,920	62,920	62,920
Operating Expenses	5020002	2,775	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	773	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	1,087,166	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
Total		1,143,690	1,364,122	1,332,847	1,364,123	1,364,123	1,364,123	1,364,123
Funding Sources								
Public School Fund General Revenue	4000195	1,143,690	1,364,122		1,364,123	1,364,123	1,364,123	1,364,123
Total Funding		1,143,690	1,364,122		1,364,123	1,364,123	1,364,123	1,364,123
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,143,690	1,364,122		1,364,123	1,364,123	1,364,123	1,364,123

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 688 - Arkansas Public School Computer Network

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

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. There are approximately 45 positions between Student Management System and Financial Management System supporting Arkansas public schools, school districts, charter schools, and education service cooperatives in processing all student data including K-12 transcripts and financial data.

Funding is provided by general revenue from the Public School Fund.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $39,292,110 in FY28 and $39,296,407 in FY29 and Public School Fund general revenue in the amount of $39,262,110 in FY28 and $39,266,407 in FY29.

The Agency Request includes the following change:

- Discontinuation of four (4) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Restoration of $200,000 in Capital Outlay appropriation in each year of the biennium for the purchase or replacement of new equipment

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 688 - Arkansas Public School Computer Network

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,310,355	2,946,594	2,633,280	2,944,201	2,944,201	2,947,701	2,947,701
#Positions		**36**	**41**	**45**	**41**	**41**	**41**	**41**
Personal Services Matching	5010003	854,423	995,365	946,438	994,820	994,820	995,617	995,617
Operating Expenses	5020002	26,687,078	34,845,839	34,845,839	34,845,839	34,845,839	34,845,839	34,845,839
Conference & Travel Expenses	5050009	3,646	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	199,750	300,000	300,000	300,000	300,000	300,000	300,000
Total		30,055,252	39,295,048	38,932,807	39,292,110	39,292,110	39,296,407	39,296,407
Funding Sources								
Public School Fund General Revenue	4000195	24,511,811	39,265,048		39,262,110	39,262,110	39,266,407	39,266,407
E-Rate Credit	4000207	5,513,441	0		0	0	0	0
Other	4000370	30,000	30,000		30,000	30,000	30,000	30,000
Total Funding		30,055,252	39,295,048		39,292,110	39,292,110	39,296,407	39,296,407
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		30,055,252	39,295,048		39,292,110	39,292,110	39,296,407	39,296,407

Analysis of Budget Request

Appropriation: CP6 - Sexual Risk Avoidance Education Program

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

The School Health Services unit works to facilitate school district access to the Arkansas Department of Health's Sexual Risk Avoidance Education curriculum provided by the Community Health Nurse Specialists and Community Health Education Specialists. The curriculum is a youth development and relationship education program that teaches a prevention-focused, goal-oriented approach to promote avoidance behaviors.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $4,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CP6 - Sexual Risk Avoidance Education Program

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Sexual Risk Avoidance Education 5900046	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		4,000,000	4,000,000	4,000,000	4,000,000

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Division of Elementary & Secondary Education-Public School Fund

Program: Better Chance Program

Act #: 792 of 2025 Section(s) #: 1, 13

Estimated Carry Forward Amount $ 0.00 Funding Source: General Revenue, EETF, 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:

The Department of Education is required to carryforward any unexpended alance of funds remaining on June 30, 2026 to be used for the Arkansas Better Chance Program. These funds will be used in FY27 to maintain the current budget level.

Actual Funding Carry Forward Amount $ 5,315,117.00

Current status of carry forward funding:

These funds will be used to maintain current budget levels.

Jacob Oliva
Secretary

08-11-2026
Date

Analysis of Budget Request

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

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 the 2027-2029 Biennium, the major projected funding sources are: General Revenue of approximately $2.4 billion, the Educational Excellence Trust Fund of $336.1 million, and the Educational Adequacy Fund of $594.5 million in each year of the biennium. 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 is the FY2027 Authorized.

Smart Start/Smart Step (057) - This program supports a statewide network of literacy, mathematics, STEM, and science specialists who assist schools through professional development and instructional support to maintain a highly qualified teaching staff. Professional learning opportunities are provided through statewide conferences, regional workshops, and satellite-delivered meetings. Schools receive instructional resources, including professional books, videos, and other materials that support effective teaching and learning. Additionally, this program supports the Office of Coordinated State Support, which assists school districts in academic, fiscal, or facilities distress.

The Agency is requesting to continue appropriation in the amount 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 is a state categorical program that serves students identified as not being proficient in the English language. This program enables 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 students with primary home languages other than English. Ark. Code Ann. § 6-20-2305(b)(3)(D) sets the amount paid in the 2026-27 school year at $384 per qualifying student.

The Agency is requesting to continue appropriation in the amount of $19,075,847 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

At Risk (088) - At Risk funds are used to provide the opportunity for each student in grades 9 and 10 to take one Pre-ACT, PSAT, or Pre-CLT exam without charge as a pre-college and career readiness assessment, pursuant to Ark. Code Ann. § 6-18-1606. Information from the exam informs schools and students about potential success in advanced courses and the opportunity for potential scholarships. The exams also provide funding for additional college and career readiness assessments, interest inventories, and certifications to inform college and career

pathways. If funds are available, grants may be issued to fund the College and Career Readiness Planning Program, and additional funds will be used for College and Career Readiness Grants.

The Agency is requesting to continue appropriation in the amount of $1,688,530 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Special Education-High Cost Occurrences (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 up to $65,000. Reimbursement is lowered to 80% of costs above $65,000 with a cap of $100,000 per year. Medicaid and other third-party funding is obtained prior to requesting state funding. This funding contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of $18,378,763 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Youth Shelters (094) - This program partially reimburses school districts for additional costs of providing educational services to students who were placed in emergency youth shelters by the Department of Human Services. Funds are distributed to applicable districts with youth shelters using a calculation of the appropriated amount divided by the number of available beds in designated youth shelters. This funding contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of $165,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Technology Improvements (108) - This program provides improvements used to update the hardware and software available to and through 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 Comprehensive Education Information Systems. The technology improvement grants and resources provided through this appropriation affect virtually every district in the state and support all the internal program offices for supporting school districts and district personnel to ensure service and support is delivered on a timely and appropriate manner.

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.

Technology Grants (119) - This program provides technology grants to school districts for such programs as the EAST Initiative and Explore-

Net. The EAST Initiative gives students the experience of using technology to solve real-life school or community problems. The Center for Quality Teaching and Learning trains facilitators from other states as well as Arkansas teachers and students.

The Agency is requesting to continue appropriation in the amount of $3,602,678 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Non-Traditional Licensure (1PS) - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals to teach that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate.

The Agency is requesting to continue appropriation in the amount of $50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Contents Standards Curriculum Frameworks (1QV) - This appropriation is for the cost of the periodic review and revision of Arkansas academic standards. Academic Standards specify what a student enrolled in a public school should know and be able to do and provide the foundation for the development of the State assessment program. Funding supports activities to review, update, and strengthen the standards, including convening Arkansas educators and content experts and securing meeting locations so large numbers of Arkansas teachers can participate in the process.

The Agency is requesting to continue appropriation in the amount 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 increase the economic literacy of students in grades pre-K through 12 by providing economic and personal finance education and training to teachers. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers.

The Agency is requesting to continue appropriation in the amount of $600,000 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 school districts that do not generate the full per-student foundation funding amount of as established in Ark. Code Ann. § 6-20-2305(a)(2)(B). For the 2026-2027 school year, the funding is set at $8,037 multiplied by the school district's average daily membership (ADM) of the previous school year. 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 [FY27 Foundation = ($8,037 x ADM) - (0.98 x (URT x Assessment) + Misc. Funds)]. Funding for charter schools uses the same amount of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency is requesting appropriation in the amount of $2,030,000,000 in each year of the biennium.

The Agency Request includes the following change:

- Reduction of ($176,861,456) in State Foundation Funding appropriation in each year of the biennium to align with projected need after the employer contribution of the state-sponsored health insurance program was removed from the Foundation Funding amount paid to school districts. That amount is now paid directly by the Department to the Employee Benefits Division from the Public School Employee Insurance (446) appropriation.

The Executive Recommendation provides for the Agency Request.

Enhanced Student Achievement Funding (2HR) - This appropriation provides state categorical funding for students from low socio-economic backgrounds as indicated by the prior year's eligibility for free or reduced-price meals under the National School Lunch Act (NSL). NSL funding is divided into three tiers. For school districts that were to receive funding based on a higher or lower percentage tier than the preceding school year, the funding would be increased or reduced in three equal amounts over a three-year period following the year in which a school district's percentage level of NSL students increased or decreased.

The Agency is requesting appropriation in the amount of $265,000,000 in each year of the biennium.

The Agency Request includes the following change:

- Increase of $18,276,561 in Enhanced Student Achievement Funding appropriation in each year of the biennium to allow for a projected increase after changes to federal qualifications criteria.

The Executive Recommendation provides for the Agency Request.

Professional Development Funding (2HS) - This state categorical funding provides a coordinated set of planned learning activities for teachers and administrators that are standards-based. These programs result in individual, school-wide, and system-wide improvements designed to ensure that all students demonstrate proficiency in the state academic standards. The FY27 rate is $41 multiplied by the school district's ADM for the previous school year. This appropriation also pays ArkansasTV up to $3.5 million each year for the ArkansasIDEAS program.

The Agency is requesting to continue appropriation in the amount of $37,175,911 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Distance Learning Operations (2HX) - These grants fund connectivity charges for public schools in Arkansas and support web-based technologies hosted in the ADE Data Center to facilitate program monitoring and evaluation. The appropriation further supports the Arkansas Course Choice Catalog, expanding student access to high-quality digital learning opportunities across the state, and provides funding for state-supported assistive technology to ensure students with disabilities have access to appropriate instructional, assessment, and intervention resources.

The Agency is requesting to continue appropriation in the amount of $7,575,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Content Standards (2JA) - This program provides for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency is requesting to continue appropriation in the amount of $161,000 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 a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency is requesting to continue appropriation in the amount 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. The Academy brings together partners from business, higher education, professional associations, educational cooperatives, and governmental agencies to provide a variety of leadership development programs for principals, teachers, partners, and other district leaders.

The Agency is requesting to continue appropriation in the amount 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 high-need public school.

The Agency is requesting to continue appropriation in the amount of $175,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Special Needs Isolated Funding (2ZS) - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. As stipulated in Ark. Code Ann. § 6-20-604(h), school districts containing isolated school areas must meet certain eligibility requirements, including involvement in a consolidation or annexation, low student density ratios, and certain ADM levels. Any funds appropriated for isolated funding and/or special needs isolated funding that remain after the initial distributions are equally divided and distributed among school districts that receive isolated special needs funding other than small school funding to be used for transportation costs of isolated school areas.

The Agency is requesting to continue appropriation in the amount of $3,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Alternative Learning (311) - Ark. Code Ann. § 6-48-101 et seq. 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. The Department is required to establish an incentive program for districts whose ALE programs meet qualifying 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, Ark. Code Ann. § 6-20-2305(b)(2)(A)(ii) establishes that the ALE state categorical funding amount for the 2026-2027 school year shall be $5,341 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency is requesting to continue appropriation in the amount of $35,783,095 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 with isolated school areas under 350 ADM receive additional funding. Act 65 of the Second Extraordinary Session of 2003 identified 56 isolated school areas and set a per student dollar amount to be paid to for each isolated school area. Funding is distributed based upon the prior year ADM of the isolated school area multiplied by the per student funding amount as prescribed in Ark. Code Ann. § 6-20-603. Special Language requires that all remaining appropriation be transferred to Special Needs Isolated Funding (2ZS) to be disbursed on a pro-rata basis until all funds are exhausted.

The Agency is requesting to continue appropriation in the amount of $7,896,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Student Growth (332) - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Ark. Code Ann. § 6-20-2305(c)(2)(A), student growth funding is comprised of four calculations and is calculated as

the sum of the following amounts: one quarter (1/4) of the current foundation funding amount of per-student foundation funding multiplied by the increase, if any, in the school district's previous fiscal year fourth quarter ADM compared to the fiscal year three-quarter ADM in the year prior to the aforementioned fourth quarter ADM; current fiscal year first quarter ADM compared to the prior fiscal year three-quarter ADM; current fiscal year second quarter ADM compared to the prior fiscal year three-quarter ADM; and current fiscal year third quarter ADM compared to the prior fiscal year three-quarter ADM.

The Agency is requesting to continue appropriation in the amount of $37,690,144 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Bonded Debt Assistance (336) - Ark. Code Ann. § 6-20-2503 created the Bonded Debt Assistance Program to increase the amount of local revenue available for the maintenance and operation of schools by enabling 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. As the amount of state financial assistance decreases, resulting from reductions in principal and interest payments, bond payoff, and increases in property assessments, the Commission for Arkansas Public School Academic Facilities and Transportation distributes savings to the Educational Facilities Partnership Fund.

The Agency is requesting to continue appropriation in the amount 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 ensure every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending Ark. Code Ann. § 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 URT multiplied by the property tax assessment of the school district, the Department 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. For a school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency is requesting appropriation in the amount of $45,688,731 in FY28 and $47,645,854 in FY29.

The Agency Request includes the following change:

- Increase of $11,188,731 in FY28 and $13,145,854 in FY29 in 98% URT Actual Collection Adjustment appropriation to align with projected need based on prior year disbursement trends.

The Executive Recommendation provides for the Agency Request.

Dept of Correction (380) - Ark. Code Ann. § 12-29-301 et seq. established the Arkansas Correctional School District and established a formula to determine the funding level and states that the cost of running the Correctional School District shall be borne by both the Department of Corrections and the Department of Education.

The Agency is requesting to continue appropriation in the amount of $8,702,425 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 is requesting to continue appropriation in the amount of $16,345,087 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Consolidation Incentive (421) - These funds are paid to each school district that was administratively consolidated or annexed by the State Board of Education and to isolated school districts from which isolated schools are detaching, pursuant to Ark. Code Ann. § 6-11-105, § 6-13-1401, § 6-13-1801 et seq. and applicable rules of the State Board of Education. 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. Detachment funding is provided to the district from which the isolated schools are detaching and is equal to the foundation funding amount calculated for each student counted in the prior year three quarter average ADM of the detaching schools(s), minus the declining enrollment awarded to the existing district attributed to the loss of prior-year ADM of the detaching school(s).

The Agency is requesting to continue appropriation in the amount of $5,981,400 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Coop 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, assist districts in preparations for online state assessments, and overseeing technology laboratories. The maximum amount of funds available to each of the State's fifteen (15) education service cooperatives and a central Arkansas district is set by the State Board of Education.

The Agency is requesting to continue appropriation in the amount 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, and the Arkansas Correctional School District as required by Special Language in the Department of Education - Division of Elementary & Secondary Education Public School Fund Appropriation Act. The matching rate is currently 15% of salaries for all eligible employees.

The Agency is requesting to continue appropriation in the amount of $14,776,754 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

National Board of Prof Teaching Standards (438) - Ark. Code Ann. § 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. This program encourages teachers to seek certification by competitively awarding the payment of the participation fee of the National Board for Professional Teaching Standards and up to three (3) days of substitute teacher pay. Funding is also distributed to designated candidate support centers at various school districts, education service cooperatives, or institutions of higher education to assist candidates with the National Board certification process. Support center location funding is based on candidate distribution throughout the state.

The Agency is requesting to continue appropriation in the amount of $18,738,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Advanced Placement Incentive (440) - The Advanced Placement (AP) Incentive program provides support related to accelerated learning courses that are easily accessible and prepare more students for success in higher education, post-secondary training, and high-wage, high-demand careers. Accelerated learning courses and exams may provide high school students with the opportunity to earn postsecondary credit at colleges and universities. The program supports equipment and material grants for accelerated learning courses and provides professional learning and materials for districts expanding accelerated learning opportunities. The program also provides for State Accelerated Learning Specialists who provide accelerated learning support for educators and other stakeholders.

The Agency is requesting to continue appropriation in the amount of $1,275,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Arkansas Easterseals (445) - This program partially funds the cost of educational services provided by the Easterseal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education

students.

The Agency is requesting to continue appropriation in the amount of $193,113 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Public School Employee Insurance (446) - This program provides funding to the Employee Benefits Division on behalf of school districts for the public school employees' health insurance program. This line item also funds the employer's health insurance contribution per participant for employees of the Education Service Cooperatives, Vocational Centers, Arkansas Easterseals, and the Arkansas Correctional School District.

The Agency is requesting to continue appropriation in the amount of $292,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Grants to School Districts (451) - These payments are made for educating students in North Arkansas who cannot get to 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. In FY26, Lead Hill School District was the only recipient of these funds.

The Agency is requesting to continue appropriation in the amount of $67,856 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Workers' Compensation (452) - Claims are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims. The administrative expenses are paid by a fund transfer to the Miscellaneous Agencies Fund and are based on the previous quarter's expenses.

The Agency is requesting to continue appropriation in the amount of $450,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Gifted & Talented (457) - This program provides salary and support for State Advanced Learning and Gifted Program Specialists who support educators and other stakeholders in providing advanced learning opportunities and gifted services: funding for Arkansas Governor's School, Outstanding Gifted Program Awards for school districts, and summer student enrichment programs.

The Agency is requesting to continue appropriation in the amount of $1,560,381 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 is requesting to continue appropriation in the amount of $390,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Assessment/End of Level Testing (459) - Ark. Code Ann. § 6-15-2907 requires standards-based testing for grades K-12. Starting with the 2024-2025 school year, the Arkansas Teaching & Learning Assessment System (ATLAS) will be administered at grades K-HS. This line item also funds Advanced Placement, International Baccalaureate, and Cambridge exam costs and pays awards of up to $50 to schools for each qualifying exam score. The Department supports school districts in providing each student in grades 11 or 12 with the opportunity to take one ACT, SAT, or CLT exam without charge.

The Agency is requesting to continue appropriation in the amount of $21,309,189 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher of the Year (4HM) - The Department conducts an annual selection process for the Arkansas Teacher of the Year Award. The recipient teacher is placed on administrative leave for the following year to assist with improving teaching conditions throughout the state by serving in an advisory, non-voting position on the Arkansas State Board of Education. The Department reimburses the school district for the salary and benefits of the Teacher of the Year during his/her leave year.

The Agency is requesting to continue appropriation in the amount 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' AMD and the AMD for the previous school year multiplied by Foundation Funding. School districts cannot receive both declining enrollment funding and student growth funding. Generally, school districts cannot receive both declining enrollment funding and special needs isolated funding under Ark. Code Ann. § 6-20-604.

The Agency is requesting appropriation in the amount of $52,000,000 in each year of the biennium.

The Agency Request includes the following change:

- Increase of $28,036,611 in Declining Enrollment appropriation in each year of the biennium to align with projected increases as statewide public school enrollment decreases.

The Executive Recommendation provides for the Agency Request.

Intervention Block Grants (565) - This program provides grants to organizations providing student enrichment activities or sponsoring student competitions.

The Agency is requesting to continue appropriation in the amount of $302,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Serious Offender (566) - Serious Offender Units for juveniles are operated by the Department of Human Services (DHS) - Division of Youth Services (DYS), but the Department of Education pays the educational costs of those students located in these units. DYS is provided funds based on the average daily attendance of students in the facility. Currently, there are Serious Offender Programs located in Alexander, Colt, Dermott, Harrisburg, Lewisville, and Mansfield. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of $1,716,859 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Coordinated School Health (59V) - These funds are used to promote health, wellness, and academic achievement in Arkansas' public schools. Grants are used to establish school-based health centers to provide students with basic physical, mental, dental and/or other services as needed. The program is a collaboration of the Office of School Health Services, Arkansas Department of Health, and Arkansas Department of Human Services.

The Agency is requesting to continue appropriation in the amount of $4,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

School Facility Joint Use Support (59W) - Funded by a cigarette tax increase, this program encourages formal partnerships with community and municipal leaders to increase access to recreational spaces through shared use of such spaces with the intent to increase opportunities for physical activity for students and families.

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.

Better Chance Program (652) - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. These grants are administered by the Office of Early Childhood to serve educationally deprived children from birth through 5 years of age, excluding kindergarten. For the 2026-2027 school year, the distribution of funds is based on $5,105 per child for classroom-based programs and $1,894 per child for home-visiting programs.

The Agency is requesting to continue appropriation in the amount 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 is requesting to continue appropriation in the amount 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 Conway Human Development Center, the only center in the state that provides special education to children K-12 with severe disabilities. Funding is disbursed annually to the Department of Human Services for this function and contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount 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. Each cooperative receives $408,618 per year. Ark. Code Ann. § 6-13-1019 requires the Department to fund the cooperatives for salaries/fringe for a director, teacher center coordinator, support staff, travel, operating expenses, curriculum development activities, and $25,000 travel expenses for cooperative staff to serve the districts in each cooperative area.

The Agency is requesting to continue appropriation in the amount 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 preschool-aged 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 calculation of Maintenance of Effort to maintain federal funding levels for special

education students.

The Agency is requesting to continue appropriation in the amount of $22,897,920 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Distance Learning (698) - This appropriation funds the connectivity charges for public schools in Arkansas. It also pays for Team Digital and Educational Cooperatives to assist public schools in creating online and/or blended learning environments, including planning, implementation, and evaluation of digital courses.

The Agency is requesting to continue appropriation in the amount of $4,760,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher Licensing/Mentoring (699) - The Arkansas Induction Program provides new teachers and administrators with mentoring for support, retention, and professional growth. Funds are used to pay for the development of competency-based professional learning and the content delivery platform.

The Agency is requesting to continue appropriation in the amount of $6,065,758 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Maternity Leave (BG1) - This program offers personnel employed by a public school district or open-enrollment public charter school up to twelve (12) weeks of paid maternity leave. The Department reimburses 100% of substitute staff expenditure to the school.

The Agency is requesting to continue appropriation in the amount of $3,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Merit Teacher Incentive (BG2) - The Merit Teacher Incentive program recognizes and rewards excellent teachers with a bonus of up to $10,000. Eligibility categories allow all classroom teachers, library media specialists, and school counselors the opportunity to meet requirements.

The Agency is requesting to continue appropriation in the amount of $10,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Minimum Teacher Salary and Raises (BG3) - This program provides funds to school districts and public open-enrollment charter school to

meet the minimum teacher salary of $50,000 and to maintain $2,000 per teacher raises given to teachers who made $50,000 or more in the 2023-2024 school year. Beginning in FY27, a portion of Teacher Salary Equalization funds will be disbursed from this line item.

The Agency is requesting appropriation in the amount of $250,000,000 in FY28 and $275,000,000.

The Agency Request includes the following changes:

- Reallocation of $45,000,000 in FY28 and of $60,000,000 in FY29 from Teacher Salary Equalization (E90) appropriation to gradually phase out the Equalization funds, as required by law.
- Increase of $15,000,000 in FY28 and of $25,000,000 in FY29 to better align with the projected need.

The Executive Recommendation provides for the Agency Request.

Transportation Modernization Grants (DA8) - This program aims to improve access to transportation for students attending a public school district, open-enrollment public charter school, or licensed childcare center serving publicly funded students and support transportation innovations and efficiency solutions. The Department will award competitive grants based on the applications cost effectiveness, student safety, innovativeness of proposed solutions, and need of the applicant.

The Agency is requesting to continue appropriation in the amount of $5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

High Impact Tutoring (DO6) - The Department administers the Arkansas High-Impact Tutoring Pilot Program established under Ark. Code Ann. § 6-16-1601 by providing grant funding to public school districts and open-enrollment public charter schools for in-school, high-impact tutoring. Allowable uses of funds include hiring or contracting with tutors, providing stipends or incentives to expand tutoring capacity, developing instructional materials and supplies, covering administrative costs, supporting technology-enabled tutoring solutions, and contracting with approved tutoring providers.

The Agency is requesting to continue appropriation in the amount of $20,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Imagination Library (DO7) - The Arkansas Imagination Library provides high-quality, age-appropriate books to children in Arkansas. Books are mailed directly to children's homes once a month. Providing books at no cost to families will increase childhood literacy rates, foster a love of books, and promote a culture of reading among underserved families in high-risk communities of Arkansas.

The Agency is requesting to continue appropriation in the amount of $1,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Literacy Coaches (DO8) - This program supports Arkansas's literacy coaching initiative established through the LEARNS Act and related literacy requirements. Arkansas law requires public schools earning a letter grade of D or F to provide literacy coaching to kindergarten through grade 3 teachers to improve literacy outcomes and help students read on grade level. Supports are directed to deploy trained literacy coaches to targeted schools, provide direct classroom coaching and observation feedback, support professional learning and high-quality instructional materials aligned to the Science of Reading, assist school leaders with implementation of school-wide literacy strategies, and provide materials and resources needed to strengthen evidence-based literacy instruction.

The Agency is requesting to continue appropriation in the amount of $19,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Supplemental Education Services (DO9) - Supplemental Education Services provides targeted academic support to help students meet state standards and close achievement gaps. Funds may support tutoring, intervention programs, instructional materials, extended learning opportunities, and other supplemental services beyond regular classroom instruction. This funding also supports literacy tutoring through the Literacy Tutoring Grant Fund under the Right to Read Act, which helps eligible students receive additional literacy support.

The Agency is requesting to continue appropriation in the amount of $8,030,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher Academy (DP1) - The purpose of the Special Education Resource Teacher Academies is to provide currently licensed public-school educators with the opportunity to earn an additional Special Education Resource Endorsement and participate in job-embedded professional development while receiving graduate school credit hours, at no cost to them.

The Agency is requesting to continue appropriation in the amount of $2,089,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher Salary Equalization (E90) - This program was created to address the disparities in teacher salaries within the state compared to surrounding states. As required by Act 909 of 2025, these funds will be gradually phased out and reallocated to the Minimum Teacher Salary and Raises appropriation.

The Agency is requesting appropriation in the amount of $15,000,000 and to discontinue the appropriation in FY29.

The Agency Request includes the following changes:

Reallocation of ($45,000,000) in FY28 and of ($60,000,000) in FY29 to the Minimum Teacher Salary and Raises appropriation to phase out the program as required by law.

The Executive Recommendation provides for the Agency Request.

School Recognition (F81) - This program provides financial awards to the top 10 percent of schools that achieve high student performance on the state-required assessments in grades 3 through 10. Awards also are given to the top 10 percent of public schools that achieve high student academic growth, which includes high school graduation rates where applicable.

The Agency is requesting to continue appropriation in the amount 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. Funding is disbursed in accordance with Ark. Code Ann. § 6-20-2309.

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

The Executive Recommendation provides for the Agency Request.

Open-Enrollment Public Charter School Facility Funding Aid Program (N68) - This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, installation, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency is requesting to continue appropriation in the amount of $10,775,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Computer Science Initiative (V30) - Funds are used to promote computer science education and build local capacity for computer science instruction

The Agency is requesting to continue appropriation in the amount of $3,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

ESA Matching Grant Program (V33) - Funds are used to provide matching grants to school districts and open enrollment charter schools for

expenditures for evidence-based programs to improve academic achievement of identified national school lunch students.

The Agency is requesting to continue appropriation in the amount of $5,776,183 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

R.I.S.E. Arkansas (V38) - R.I.S.E. (Reading Initiative for Student Excellence) Arkansas encourages a culture of reading by coordinating a statewide reading campaign with community partners, parents, and teachers to establish the importance of reading in homes, schools, and communities. This funding provides a variety of resources to assist parents with reading at home and to increase the depth of knowledge for teachers.

The Agency is requesting to continue appropriation in the amount of $10,470,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Funding Transfers from the Public School Fund - The FY27 Budget amount reflects funding transferred from the Public School Fund to the following entities:

- Arkansas Insurance Department - Ark. Code Ann. § 21-2-808 directs the Chief Fiscal Officer of the State to remit funds from the Public School Fund to pay premiums for the Arkansas Self-Funded Cyber Response Program. The amount budgeted is $390,753.
- Assessment Coordination Division - Act 74 of 2026, Section 7, requires the director of the division to certify to the Chief Fiscal Officer of the State the amount of funding needed to pay counties and professional reappraisal companies for the reappraisal of real property, up to $14,250,000 in a single fiscal year. The Department of Education is responsible for 76% of the certification. The amount budgeted is $10,830,000.
- Department of Agriculture - Acts 135 and 157 of 2026 transferred the Child Nutrition program from the Department of Education to the Department of Agriculture. For FY27, the agencies have a Memorandum of Understanding for funding to transfer to the Department of Agriculture. The amount budgeted is $15,469,350.
- Department of Finance & Administration - Ark. Code Ann. § 21-2-710 directs the Chief Fiscal Officer of the State to remit funds from the Public School Fund to the State Insurance Department to pay premiums for fidelity bonds for school district officials and employees. The amount budgeted is $47,184.
- Division of Elementary & Secondary Education - Act 157 of 2026, Section 13, allows the Department to expense up to 2% of available funds for the administration of the Better Chance Program. The Department transfers this funding from the Public School Fund and records such expenses in the Division of Elementary & Secondary Education. The amount budgeted is $1,491,405.
- University of Arkansas at Little Rock - Act 157 of 2026, Section 15, requires a transfer each fiscal year to provide funding for the Arkansas/STRIVE Program. The amount budgeted is $200,000.

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Free Breakfast Program	5100004	14,681,172	0	0	0	0	0	0
Grants to School Districts	5100004	67,856	67,856	67,856	67,856	67,856	67,856	67,856
Intervention Block Grants	5100004	302,000	302,000	302,000	302,000	302,000	302,000	302,000
OE Charter Fac Funding Aid Prog	5100004	10,165,895	10,775,000	10,775,000	10,775,000	10,775,000	10,775,000	10,775,000
Technology Grants	5100004	3,490,604	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
Transportation Modernization Gr	5100004	228,832	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
School Food-Legislative Audit	5900046	75,000	0	0	0	0	0	0
School Food Services	5900046	3,989,803	0	0	0	0	0	0
School Facility Joint Use Support	5900046	422,573	500,000	500,000	500,000	500,000	500,000	500,000
Residential Centers/Juvenile Det	5900046	16,344,787	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
R.I.S.E. Arkansas	5900046	969,750	970,000	10,470,000	10,470,000	10,470,000	10,470,000	10,470,000
Non-Traditional Licensure	5900046	0	50,000	50,000	50,000	50,000	50,000	50,000
Profressional Development Fundi	5900046	21,634,700	37,175,911	37,175,911	37,175,911	37,175,911	37,175,911	37,175,911
School Recognition	5900046	7,109,347	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
National Board of Prof Teaching	5900046	6,162,704	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000
Minimum Teacher Salary and Rais	5900046	181,497,370	190,000,000	190,000,000	250,000,000	250,000,000	275,000,000	275,000,000
Merit Teacher Incentive	5900046	19,492,765	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Public School Employee Insuranc	5900046	142,000,000	292,000,000	292,000,000	292,000,000	292,000,000	292,000,000	292,000,000
School Worker Defense	5900046	56,880	390,000	390,000	390,000	390,000	390,000	390,000
Special Education - High Cost Oc	5900046	17,934,000	18,378,763	18,378,763	18,378,763	18,378,763	18,378,763	18,378,763
Smart Start/Smart Step	5900046	9,500,828	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Maternity Leave	5900046	328,728	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
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 Needs Isolated Funding	5900046	8,766,146	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
State Foundation Funding	5900046	2,139,315,774	2,030,000,000	2,206,861,456	2,030,000,000	2,030,000,000	2,030,000,000	2,030,000,000
Student Growth	5900046	28,661,180	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144
Supplemental Education Services	5900046	0	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000
Surplus Commodities	5900046	487,848	0	0	0	0	0	0
Teacher Academy	5900046	0	2,089,000	2,089,000	2,089,000	2,089,000	2,089,000	2,089,000
Teacher Licensing/Mentoring	5900046	5,247,467	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758
Teacher of the Year	5900046	67,647	100,000	100,000	100,000	100,000	100,000	100,000
Teacher Retirement Matching	5900046	14,292,773	14,776,754	14,776,754	14,776,754	14,776,754	14,776,754	14,776,754

Commitment Item		FY26 Actual Expenditures	FY27 Budgeted Expenditures	FY27 Authorized Appropriation	FY28 Agency	FY28 Executive	FY29 Agency	FY29 Executive
Teacher Salary Equalization	5900046	54,971,380	60,000,000	60,000,000	15,000,000	15,000,000	0	0
Technology Improvements	5900046	442,425	500,000	500,000	500,000	500,000	500,000	500,000
Serious Offender	5900046	1,287,644	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
Master Principal Bonus	5900046	54,000	175,000	175,000	175,000	175,000	175,000	175,000
Isolated Funding	5900046	2,129,849	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Leadership Academy-Master Prin	5900046	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
98% URT Actual Collection Adjus	5900046	42,011,919	34,500,000	34,500,000	45,688,731	45,688,731	47,645,854	47,645,854
Advanced Placement Incentive	5900046	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Alternative Learning	5900046	27,593,610	35,783,095	35,783,095	35,783,095	35,783,095	35,783,095	35,783,095
Arkansas Easterseals	5900046	209,205	193,113	193,113	193,113	193,113	193,113	193,113
Assessment/End of Level Testing	5900046	20,035,652	21,309,189	21,309,189	21,309,189	21,309,189	21,309,189	21,309,189
At Risk	5900046	855,538	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Better Chance Program	5900046	110,262,701	112,508,595	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000
Bonded Debt Assistance	5900046	4,750,964	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Computer Science Initiative	5900046	2,106,475	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Consolidation Incentive	5900046	2,250,759	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400
Content Standards	5900046	66,168	161,000	161,000	161,000	161,000	161,000	161,000
Contents Standards Curriculum F	5900046	0	50,000	50,000	50,000	50,000	50,000	50,000
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
Coordinated School Health	5900046	1,568,798	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Literacy Coaches	5900046	0	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Declining Enrollment	5900046	27,907,270	23,963,389	23,963,389	52,000,000	52,000,000	52,000,000	52,000,000
Distance Learning	5900046	4,586,545	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Distance Learning Operations	5900046	4,427,559	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Early Childhood Special Educatior	5900046	22,897,919	22,897,920	22,897,920	22,897,920	22,897,920	22,897,920	22,897,920
Economic Education	5900046	400,000	600,000	600,000	600,000	600,000	600,000	600,000
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
English Language Learners	5900046	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847
Enhanced Student Achievement	5900046	240,973,253	246,723,439	246,723,439	265,000,000	265,000,000	265,000,000	265,000,000
Enhanced Transportation Fundin	5900046	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
ESA Matching Grant Program	5900046	5,636,400	5,776,183	5,776,183	5,776,183	5,776,183	5,776,183	5,776,183
Gifted & Talented	5900046	1,430,610	1,560,381	1,560,381	1,560,381	1,560,381	1,560,381	1,560,381
High Impact Tutoring	5900046	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Human Development Center Edu	5900046	526,150	526,150	526,150	526,150	526,150	526,150	526,150
Imagination Library	5900046	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Worker's Compensation	5900046	14,966	450,000	450,000	450,000	450,000	450,000	450,000
Dept of Correction	5900046	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425
Youth Shelters	5900046	164,085	165,000	165,000	165,000	165,000	165,000	165,000
Total		3,281,441,342	3,449,413,950	3,662,266,811	3,557,907,258	3,557,907,258	3,569,864,381	3,569,864,381
Funding Sources								
Fund Balance	4000005	525,080,351	587,054,602		452,953,566	452,953,566	246,804,012	246,804,012

Funding Sources								
Educational Facilities Partnership Trnsfr	4000057	(23,704,420)	0		0	0	0	0
Public School Fund General Revenue	4000195	2,417,926,930	2,400,478,261		2,400,481,198	2,400,481,198	2,400,476,901	2,400,476,901
Educational Adequacy Fund	4000210	594,468,551	594,468,551		594,468,551	594,468,551	594,468,551	594,468,551
Educational Excellence Trust Fund	4000220	324,976,701	337,754,991		336,067,297	336,067,297	336,067,297	336,067,297
Other	4000370	1,408,117	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
Transfer from Public School Fund	4000525	(12,580,272)	(28,428,692)		(12,959,342)	(12,959,342)	(12,959,342)	(12,959,342)
Transit Tax	4000700	2,280,453	1,200,000		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	25,000,000
Food Insecurity Fund	4000780	31,139,533	2,339,803		0	0	0	0
Total Funding		3,868,495,944	3,902,367,516		3,804,711,270	3,804,711,270	3,598,557,419	3,598,557,419
Excess Appropriation/(Funding)		(587,054,602)	(452,953,566)		(246,804,012)	(246,804,012)	(28,693,038)	(28,693,038)
Grand Total		3,281,441,342	3,449,413,950		3,557,907,258	3,557,907,258	3,569,864,381	3,569,864,381

ADE - Public School Academic Facilities & Transportation

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 Summary of Academic Facilities Inspections	ACA 6-21-112(f)(15)(B)	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							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2WB	Operations	2,727,370	30	3,232,175	31	3,065,682	32	3,229,404	31	3,229,404	31	3,232,841	31	3,232,841	31
2ZP	Academic Facilities Partnership	93,502,570	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	135,561	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 Extraordinary Circumsta	155,641	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
Total		96,521,142	30	218,572,664	31	218,406,171	32	218,569,893	31	218,569,893	31	218,573,330	31	218,573,330	31
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	251,311,186	67.4	276,221,834	90.7			85,881,345	52.4	85,881,345	52.4	0	0.0	0	0.0
General Revenue	4000010	2,927,370	0.8	3,052,280	1.0			3,052,280	1.9	3,052,280	1.9	3,052,280	3.9	3,052,280	3.9
Performance Fund	4000055	0	0.0	179,895	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Public School Fund	4000525	23,704,420	6.4	25,000,000	8.2			25,000,000	15.3	25,000,000	15.3	25,000,000	32.0	25,000,000	32.0
Restricted Reserve Fund	4000755	95,000,000	25.5	0	0.0			50,000,000	30.5	50,000,000	30.5	50,000,000	64.1	50,000,000	64.1
Shared Services Transfer	4000760	(200,000)	(0.1)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		372,742,976	100.0	304,454,009	100.0			163,933,625	100.0	163,933,625	100.0	78,052,280	100.0	78,052,280	100.0
Excess Appropriation/(Funding)		(276,221,834)		(85,881,345)				54,636,268		54,636,268		140,521,050		140,521,050	
Grand Total		96,521,142		218,572,664				218,569,893		218,569,893		218,573,330		218,573,330	

FY27 Budget amount in FC 2WB - Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.
FY28 and FY29 Restricted Reserve funding contingent upon approval from ALC/JBC.

Analysis of Budget Request

Appropriation: 2WB - Operations

Funding Sources: EFT - Division of Public School Academic Facilites and Transporation Fund Account

This appropriation provides for the operation of the Division of Public School Academic Facilities and Transportation. The Division is charged with overseeing public school academic facilities and transportation programs to ensure districts provide a warm, safe, and dry learning environment and efficient transportation to all students. The Commission for Public School Academic Facilities and Transportation governs the Division during the implementation of the Arkansas Public School Academic Facilities Program.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $3,229,404 in FY28 and $3,232,841 in FY29 and to continue general revenue funding in the amount of $3,052,280 in each year of the biennium.

The Agency request includes the following change:

- Discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching appropriation through the elimination of vacant, unbudgeted positions process

The Executive Recommendation provides for the Agency Request and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: 2WB - Operations

Funding Sources: EFT - Division of Public School Academic Facilites and Transporation Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,783,212	1,983,264	1,826,766	1,979,252	1,979,252	1,982,052	1,982,052
#Positions		**30**	**31**	**32**	**31**	**31**	**31**	**31**
Extra Help	5010001	1,296	500	2,500	2,500	2,500	2,500	2,500
#Extra Help		**1**	**5**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	662,501	696,950	684,955	696,191	696,191	696,828	696,828
Operating Expenses	5020002	108,179	319,311	319,311	319,311	319,311	319,311	319,311
Conference & Travel Expenses	5050009	8,456	24,650	24,650	24,650	24,650	24,650	24,650
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	163,726	207,500	207,500	207,500	207,500	207,500	207,500
Total		2,727,370	3,232,175	3,065,682	3,229,404	3,229,404	3,232,841	3,232,841
Funding Sources								
General Revenue	4000010	2,927,370	3,052,280		3,052,280	3,052,280	3,052,280	3,052,280
Performance Fund	4000055	0	179,895		0	0	0	0
Shared Services Transfer	4000760	(200,000)	0		0	0	0	0
Total Funding		2,727,370	3,232,175		3,052,280	3,052,280	3,052,280	3,052,280
Excess Appropriation/(Funding)		0	0		177,124	177,124	180,561	180,561
Grand Total		2,727,370	3,232,175		3,229,404	3,229,404	3,232,841	3,232,841

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

This appropriation provides for the state financial participation in local projects relating to academic facilities and equipment. The Arkansas Public School Academic Facilities Funding Act established the programs and set forth the level of state participation 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.

Funding is provided by the Educational Facilities Set-Aside of the Restricted Reserve Fund and an annual transfer of savings from Debt Service in the Public School Fund, as authorized by Ark. Code Ann. § 6-20-2503.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $215,340,489 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Academic Facilities Partnership	5100004	93,502,570	211,828,951	211,828,951	211,828,951	211,828,951	211,828,951	211,828,951
Academic Equipment	5900046	0	0	0	0	0	0	0
Academic Facilities Catastrophic	5900046	135,561	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538
Academic Facilities Extraordinary	5900046	155,641	0	0	0	0	0	0
Academic Facilities High Growth	5900046	0	0	0	0	0	0	0
Total		93,793,772	215,340,489	215,340,489	215,340,489	215,340,489	215,340,489	215,340,489
Funding Sources								
Fund Balance	4000005	251,311,186	276,221,834		85,881,345	85,881,345	0	0
Transfer from Public School Fund	4000525	23,704,420	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
Restricted Reserve Fund	4000755	95,000,000	0		50,000,000	50,000,000	50,000,000	50,000,000
Total Funding		370,015,606	301,221,834		160,881,345	160,881,345	75,000,000	75,000,000
Excess Appropriation/(Funding)		(276,221,834)	(85,881,345)		54,459,144	54,459,144	140,340,489	140,340,489
Grand Total		93,793,772	215,340,489		215,340,489	215,340,489	215,340,489	215,340,489

ADE - Office of Early Childhood

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 FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
BL4	Operations	1,407,149	19	1,148,613	10	14,635,808	12	2,939,825	10	2,939,825	10	2,939,825	10	2,939,825	10
BL6	Child Care Program Grants and Expenses	4,765,881	0	7,056,193	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0
BL7	Operations - Federal	238,028,272	149	188,667,976	123	188,667,976	126	188,503,891	123	188,516,815	123	188,503,891	123	188,516,815	123
BL8	Loan Guarantees and Grants	0	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0	36,786	0
BX4	Childcare Facility Grants	165,737	0	200,000	0	200,000	0	250,000	0	250,000	0	250,000	0	250,000	0
NOT REQUESTED FOR THE BIENNIUM															
BL9	Commodity Distribution and Salvage Cont	2,724	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		244,369,763	167	197,109,568	133	212,540,570	138	200,730,502	133	200,743,426	133	200,730,502	133	200,743,426	133
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	4,715,628	1.9	6,442,446	3.2			6,189,140	3.0	6,189,140	3.0	3,104,950	1.6	3,104,950	1.6
General Revenue	4000010	9,645,746	3.8	9,645,746	4.7			8,843,746	4.4	8,843,746	4.4	8,843,746	4.4	8,843,746	4.4
Federal Revenue	4000020	236,984,850	94.5	188,667,976	92.8			188,498,122	92.8	188,498,122	92.8	188,503,891	94.3	188,503,891	94.3
Special Revenue	4000030	122,002	0.0	100,000	0.0			123,000	0.1	123,000	0.1	123,000	0.1	123,000	0.1
Cash Fund	4000045	18,414	0.0	12,000	0.0			12,000	0.0	12,000	0.0	12,000	0.0	12,000	0.0
Inter-agency Fund Transfer	4000316	(158,208)	(0.1)	(931,215)	(0.5)			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	4,199	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(520,422)	(0.2)	(638,245)	(0.3)			(638,245)	(0.3)	(638,245)	(0.3)	(638,245)	(0.3)	(638,245)	(0.3)
Total Funds		250,812,209	100.0	203,298,708	100.0			203,027,763	100.0	203,027,763	100.0	199,949,342	100.0	199,949,342	100.0
Excess Appropriation/(Funding)		(6,442,446)		(6,189,140)				(2,297,261)		(2,284,337)		781,160		794,084	
Grand Total		244,369,763		197,109,568				200,730,502		200,743,426		200,730,502		200,743,426	

FY26 inter-agency funding transferred reflects a transfer to the Department of Education - Division of Elementary & Secondary Education.
In accordance with Acts 135 and 156 of 2026, FY27 inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: BL4 - Operations

Funding Sources: ECE - Child Care and Early Childhood Education Fund Account

This appropriation provides administrative support for the Office of Early Childhood (OEC). The purpose of OEC is to ensure that Arkansas children and families have access to a safe, high-quality, and developmentally appropriate early-learning environment and to enhance the coordination and availability of early childhood education within the state.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,939,825 and general revenue funding in the amount of $1,787,553 in each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of two (2) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Reduction of ($11,578,243) in the following appropriation line items in each year of the biennium to better align with projected need:
  - ($7,000,000) in Operations Expenses appropriation
  - ($78,243) in Conference & Travel Expenses appropriation
  - ($2,500,000) in Professional Fees appropriation
  - ($2,000,000) in Grants & Aid appropriation

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL4 - Operations

Funding Sources: ECE - Child Care and Early Childhood Education Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	839,112	563,766	969,539	886,532	886,532	886,532	886,532
#Positions		**19**	**10**	**12**	**10**	**10**	**10**	**10**
Extra Help	5010001	0	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help		**0**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	393,941	210,169	460,424	425,691	425,691	425,691	425,691
Overtime	5010006	0	4,850	4,850	4,850	4,850	4,850	4,850
Operating Expenses	5020002	163,221	329,228	7,577,752	577,752	577,752	577,752	577,752
Conference & Travel Expenses	5050009	10,875	20,600	103,243	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	0	3,000,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	2,500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,407,149	1,148,613	14,635,808	2,939,825	2,939,825	2,939,825	2,939,825
Funding Sources								
Fund Balance	4000005	373,111	1,035,093		1,035,788	1,035,788	0	0
General Revenue	4000010	2,589,553	2,589,553		1,787,553	1,787,553	1,787,553	1,787,553
Inter-agency Fund Transfer	4000316	0	(802,000)		0	0	0	0
Shared Services Transfer	4000760	(520,422)	(638,245)		(638,245)	(638,245)	(638,245)	(638,245)
Total Funding		2,442,242	2,184,401		2,185,096	2,185,096	1,149,308	1,149,308
Excess Appropriation/(Funding)		(1,035,093)	(1,035,788)		754,729	754,729	1,790,517	1,790,517
Grand Total		1,407,149	1,148,613		2,939,825	2,939,825	2,939,825	2,939,825

In accordance with Acts 135 and 156 of 2026, inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture - Food and Nutrition - Child Nutrition Program-State.

Analysis of Budget Request

Appropriation: BL6 - Child Care Program Grants and Expenses

Funding Sources: ECG - Child Care Grant Fund Account

This appropriation is for early childhood education services assistance for qualifying families across the state. Families must qualify based on the criteria in the state plan. Expenses in this category are also used as the state match for the Child Care Development Funds block grant.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $9,000,000 and general revenue funding in the amount of $7,056,193 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL6 - Child Care Program Grants and Expenses
Funding Sources: ECG - Child Care Grant Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Child Care Program Grants and E	5900047	4,765,881	7,056,193	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Total		4,765,881	7,056,193	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Funding Sources								
Fund Balance	4000005	750,058	3,044,569		3,044,569	3,044,569	1,100,762	1,100,762
General Revenue	4000010	7,056,193	7,056,193		7,056,193	7,056,193	7,056,193	7,056,193
Miscellaneous Adjustments	4000345	4,199	0		0	0	0	0
Total Funding		7,810,450	10,100,762		10,100,762	10,100,762	8,156,955	8,156,955
Excess Appropriation/(Funding)		(3,044,569)	(3,044,569)		(1,100,762)	(1,100,762)	843,045	843,045
Grand Total		4,765,881	7,056,193		9,000,000	9,000,000	9,000,000	9,000,000

Analysis of Budget Request

Appropriation: BL7 - Operations - Federal

Funding Sources: FEF - OEC Federal

The Child Care and Development Block Grant (CCDBG)/Child Care Development Fund (CCDF) is a federal program that provides funding to states to help low-income families access affordable, high-quality childcare and supports childcare quality improvement. CCDBG/CCDF is used to administer subsidy programs (SRA program), to set eligibility rules and copayments, and to invest in quality initiatives. Disaster Supplemental Funds for Child Care provides targeted assistance to help states, territories, and tribes respond to the impacts of major disasters and emergencies on childcare systems. The Early Head Start Grant and the Preschool Development Grant Birth-to-Five funds provide additional services for families.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $188,503,891 in each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of three (3) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium
- Reallocation of $188,503,891 from Early Childhood Federal Expenses to the following commitment items in each year of the biennium to better align with projected need:
  - $6,332,987 to Regular Salaries
  - $74,715 to Extra Help
  - $2,430,371 to Personal Services Matching
  - $7,215,818 to Operating Expenses
  - $5,000 to Conference & Travel Expenses
  - $500,000 to Professional Fees
  - $171,445,000 to Grants & Aid
  - $500,000 to Refunds/Reimbursements

The Executive Recommendation provides for the Agency Request and the reclassification of three (3) positions.

Appropriation Summary

Appropriation: BL7 - Operations - Federal
Funding Sources: FEF - OEC Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	6,332,987	6,345,911	6,332,987	6,345,911
#Positions		**149**	**123**	**126**	**123**	**123**	**123**	**123**
Extra Help	5010001	0	0	0	74,715	74,715	74,715	74,715
#Extra Help		**7**	**12**	**12**	**12**	**12**	**12**	**12**
Personal Services Matching	5010003	0	0	0	2,430,371	2,430,371	2,430,371	2,430,371
Operating Expenses	5020002	0	0	0	7,215,818	7,215,818	7,215,818	7,215,818
Conference & Travel Expenses	5050009	0	0	0	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	171,445,000	171,445,000	171,445,000	171,445,000
Refunds/Reimbursements	5110014	0	0	0	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Early Childhood Federal Expense	5900047	238,028,272	188,667,976	188,667,976	0	0	0	0
Total		238,028,272	188,667,976	188,667,976	188,503,891	188,516,815	188,503,891	188,516,815
Funding Sources								
Fund Balance	4000005	2,855,103	1,653,473		1,653,473	1,653,473	1,647,704	1,647,704
Federal Revenue	4000020	236,984,850	188,667,976		188,498,122	188,498,122	188,503,891	188,503,891
Inter-agency Fund Transfer	4000316	(158,208)	0		0	0	0	0
Total Funding		239,681,745	190,321,449		190,151,595	190,151,595	190,151,595	190,151,595
Excess Appropriation/(Funding)		(1,653,473)	(1,653,473)		(1,647,704)	(1,634,780)	(1,647,704)	(1,634,780)
Grand Total		238,028,272	188,667,976		188,503,891	188,516,815	188,503,891	188,516,815

Inter-agency funding transferred reflects a transfer to the Division of Elementary & Secondary Education - Building Maintenance.

Analysis of Budget Request

Appropriation: BL8 - Loan Guarantees and Grants

Funding Sources: NED - Cash in Treasury

The Arkansas Child Care Facilities Loan Guarantee Fund provides loan guarantees to support the development of new childcare facilities and the expansion of existing ones, with a focus on low-income and rural areas with demonstrated need. The Office of Early Childhood is authorized to establish and administer rules for reviewing and approving applications for loan guarantee assistance. In evaluating applications, priority is given based on factors such as geographic distribution, community need, and income levels, especially in areas with the lowest median family income. Additional considerations include evidence of sound administrative and financial management, as well as the facility's intent to obtain licensure.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $36,786 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL8 - Loan Guarantees and Grants
Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Loan Guarantees & Grants	5900046	0	36,786	36,786	36,786	36,786	36,786	36,786
Total		0	36,786	36,786	36,786	36,786	36,786	36,786
Funding Sources								
Fund Balance	4000005	391,698	406,056		381,270	381,270	356,484	356,484
Cash Fund	4000045	14,358	12,000		12,000	12,000	12,000	12,000
Total Funding		406,056	418,056		393,270	393,270	368,484	368,484
Excess Appropriation/(Funding)		(406,056)	(381,270)		(356,484)	(356,484)	(331,698)	(331,698)
Grand Total		0	36,786		36,786	36,786	36,786	36,786

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BX4 - Childcare Facility Grants

Funding Sources: SCT - Child Care Fund

This appropriation is used to cover the costs of conducting statewide criminal background checks, with any remaining funds allocated for training or materials to be loaned to childcare providers. It is funded by child care provider license fees and child care facility fines and penalties.

Continuing level of appropriation is the FY2027 Authorized.

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

The Agency Request includes the following changes:

- Reallocation of $200,000 from Childcare Facility Grants to Childcare Facility Expenses to allow for flexibility in varying expenditure need
- Increase of $50,000 in Childcare Facility Expenses to better meet the needs of childcare providers

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BX4 - Childcare Facility Grants
Funding Sources: SCT - Child Care Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	165,737	0	0	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
Childcare Facility Grants	5100004	0	200,000	200,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Childcare Facility Expenses	5900046	0	0	0	250,000	250,000	250,000	250,000
Total		165,737	200,000	200,000	250,000	250,000	250,000	250,000
Funding Sources								
Fund Balance	4000005	217,775	174,040		74,040	74,040	0	0
Special Revenue	4000030	122,002	100,000		123,000	123,000	123,000	123,000
Total Funding		339,777	274,040		197,040	197,040	123,000	123,000
Excess Appropriation/(Funding)		(174,040)	(74,040)		52,960	52,960	127,000	127,000
Grand Total		165,737	200,000		250,000	250,000	250,000	250,000

Appropriation Summary

Appropriation: BL9 - Commodity Distribution and Salvage Container - Cash

Funding Sources: NED - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,472	0	0	0	0	0	0
Conference & Travel Expenses	5050009	252	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,724	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	127,883	129,215		0	0	0	0
Cash Fund	4000045	4,056	0		0	0	0	0
Inter-agency Fund Transfer	4000316	0	(129,215)		0	0	0	0
Total Funding		131,939	0		0	0	0	0
Excess Appropriation/(Funding)		(129,215)	0		0	0	0	0
Grand Total		2,724	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

In accordance with Act 156 of 2026, inter-agency funding transferred reflects the transfer of the Child Nutrition program to the Department of Agriculture - Food and Nutrition - Commodity Distribution and Salvage Container.

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

Employment Summary

	Male	Female	Total	%
White Employees	10	10	20	71 %
Black Employees	0	7	7	25 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			8	29 %
Total Employees			28	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				
Career Coahces Performance Data	A.C.A. § 6-1-605(a)(2)	N	N	0	Required by Law	0	0.00
CTE Conditions to Governor	A.C.A. § 6-51-214	Y	N	0	Required by Law to the Governor annually	0	0.00

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
200	Vocational Start-Up Grants and Aid	2,094,064	0	2,175,142	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201	Vocational Center Aid	23,234,778	0	21,613,286	0	23,240,092	0	23,240,092	0	23,240,092	0	23,240,092	0	23,240,092	0
640	Vocational & Technical Education	2,488,899	20	4,787,882	28	4,495,071	36	4,788,370	28	4,788,370	28	4,789,351	28	4,789,351	28
641	Federal Vocational & Technical Education	15,236,313	8	18,776,919	8	18,910,019	8	18,910,019	8	18,910,019	8	18,910,019	8	18,910,019	8
681	Coordinated Career Education Services	1,062,338	0	1,071,072	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
BI4	Multiple Grant Award Programs	998,730	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0
M77	Career Coaches Program	4,266,930	0	3,981,853	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0
Z98	Professional Development for CTE Teachers	58,156	0	50,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
Total		49,440,208	28	53,356,154	36	58,891,154	44	59,184,453	36	59,184,453	36	59,185,434	36	59,185,434	36
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	15,815,218	23.6	17,550,795	24.9			17,111,406	24.4	17,111,406	24.4	14,991,575	22.0	14,991,575	22.0
Federal Revenue	4000020	15,236,789	22.7	18,776,919	26.6			18,910,019	27.0	18,910,019	27.0	18,910,019	27.8	18,910,019	27.8
Cash Fund	4000045	26,777	0.0	170,000	0.2			170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2
Educational Excellence Trust Fund	4000220	25,824,795	38.5	26,840,242	38.1			26,706,127	38.1	26,706,127	38.1	26,706,127	39.3	26,706,127	39.3
Inter-agency Fund Transfer	4000316	(17,158,503)	(25.6)	(17,984,152)	(25.5)			(17,875,104)	(25.5)	(17,875,104)	(25.5)	(17,875,104)	(26.3)	(17,875,104)	(26.3)
Miscellaneous Adjustments	4000345	3,730	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	996,570	1.5	750,000	1.1			750,000	1.1	750,000	1.1	750,000	1.1	750,000	1.1
Public School Fund General Revenue	4000475	26,883,872	40.1	25,002,001	35.5			25,002,001	35.6	25,002,001	35.6	25,002,001	36.8	25,002,001	36.8
Shared Services Transfer	4000760	(638,245)	(1.0)	(638,245)	(0.9)			(638,245)	(0.9)	(638,245)	(0.9)	(638,245)	(0.9)	(638,245)	(0.9)
Total Funds		66,991,003	100.0	70,467,560	100.0			70,136,204	100.0	70,136,204	100.0	68,016,373	100.0	68,016,373	100.0
Excess Appropriation/(Funding)		(17,550,795)		(17,111,406)				(10,951,751)		(10,951,751)		(8,830,939)		(8,830,939)	
Grand Total		49,440,208		53,356,154				59,184,453		59,184,453		59,185,434		59,185,434	

Budget exceeds authorized appropriation in FC 640 Vocational & Technical Education due to salary and matching rate adjustments during the 2025-2027 Biennium.
Inter-agency funding transferred reflects a transfer to the Department of Commerce - Division of Workforce Services.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants and Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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.

Funding is provided by general revenue from the Public School Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $4,740,000 and Public School Fund general revenue funding in the amount of $2,175,142 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants and Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,094,064	2,175,142	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000
Total		2,094,064	2,175,142	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000
Funding Sources								
Fund Balance	4000005	105,831	386,464		386,464	386,464	0	0
Miscellaneous Adjustments	4000345	3,577	0		0	0	0	0
Public School Fund General Revenue	4000475	2,371,120	2,175,142		2,175,142	2,175,142	2,175,142	2,175,142
Total Funding		2,480,528	2,561,606		2,561,606	2,561,606	2,175,142	2,175,142
Excess Appropriation/(Funding)		(386,464)	(386,464)		2,178,394	2,178,394	2,564,858	2,564,858
Grand Total		2,094,064	2,175,142		4,740,000	4,740,000	4,740,000	4,740,000

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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 of Education. 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.

Funding is provided by general revenue from the Public School Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $23,240,092 and Public School Fund general revenue funding in the amount of $21,613,286 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	23,234,778	21,613,286	23,240,092	23,240,092	23,240,092	23,240,092	23,240,092
Total		23,234,778	21,613,286	23,240,092	23,240,092	23,240,092	23,240,092	23,240,092
Funding Sources								
Fund Balance	4000005	0	5,314		5,314	5,314	0	0
Public School Fund General Revenue	4000475	23,240,092	21,613,286		21,613,286	21,613,286	21,613,286	21,613,286
Total Funding		23,240,092	21,618,600		21,618,600	21,618,600	21,613,286	21,613,286
Excess Appropriation/(Funding)		(5,314)	(5,314)		1,621,492	1,621,492	1,626,806	1,626,806
Grand Total		23,234,778	21,613,286		23,240,092	23,240,092	23,240,092	23,240,092

Analysis of Budget Request

Appropriation: 640 - Vocational & Technical Education

Funding Sources: EGB - Division of Career and Technical Education Fund Account

This appropriation supports the administrative functions of the Division of Career and Technical Education. Funded by the Educational Excellence Trust Fund, this provides the state match to the administrative funds in the Carl Perkins Basic Grant.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $4,788,370 in FY28 and $4,789,351 in FY29.

The Agency Request includes the following change:

- Discontinuation of eight (8) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 640 - Vocational & Technical Education

Funding Sources: EGB - Division of Career and Technical Education Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,337,875	1,983,570	1,751,293	1,983,970	1,983,970	1,984,770	1,984,770
#Positions		**20**	**28**	**36**	**28**	**28**	**28**	**28**
Personal Services Matching	5010003	524,895	671,041	610,507	671,129	671,129	671,310	671,310
Operating Expenses	5020002	610,697	2,117,825	2,117,825	2,117,825	2,117,825	2,117,825	2,117,825
Conference & Travel Expenses	5050009	15,432	15,446	15,446	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
Total		2,488,899	4,787,882	4,495,071	4,788,370	4,788,370	4,789,351	4,789,351
Funding Sources								
Fund Balance	4000005	7,404,620	9,108,111		8,698,722	8,698,722	8,263,778	8,263,778
Educational Excellence Trust Fund	4000220	5,961,393	6,195,799		6,164,840	6,164,840	6,164,840	6,164,840
Inter-agency Fund Transfer	4000316	(1,134,453)	(1,179,061)		(1,173,169)	(1,173,169)	(1,173,169)	(1,173,169)
Other	4000370	3,695	0		0	0	0	0
Shared Services Transfer	4000760	(638,245)	(638,245)		(638,245)	(638,245)	(638,245)	(638,245)
Total Funding		11,597,010	13,486,604		13,052,148	13,052,148	12,617,204	12,617,204
Excess Appropriation/(Funding)		(9,108,111)	(8,698,722)		(8,263,778)	(8,263,778)	(7,827,853)	(7,827,853)
Grand Total		2,488,899	4,787,882		4,788,370	4,788,370	4,789,351	4,789,351

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.
Inter-agency funding transferred reflects a transfer to the Department of Commerce - Division of Workforce Services - Adult Education Administration-Operations.

Analysis of Budget Request

Appropriation: 641 - Federal Vocational & Technical Education

Funding Sources: FEV - CTE Federal

This appropriation is the federal support for the administration of the agency. Funds are provided by the U.S. Department of Education though the Strengthening Career and Technical Education for the 21st Century Act (Carl D. Perkins V). Local Education Agencies and two-year colleges are allocated 85% of these funds.

Continued level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $18,910,019 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 641 - Federal Vocational & Technical Education
Funding Sources: FEV - CTE Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	574,254	600,192	662,907	662,907	662,907	662,907	662,907
#Positions		**8**	**8**	**8**	**8**	**8**	**8**	**8**
Extra Help	5010001	1,280	13,923	13,923	13,923	13,923	13,923	13,923
#Extra Help		**1**	**4**	**4**	**4**	**4**	**4**	**4**
Personal Services Matching	5010003	193,516	200,369	270,754	270,754	270,754	270,754	270,754
Operating Expenses	5020002	186,494	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755
Conference & Travel Expenses	5050009	6,757	55,000	55,000	55,000	55,000	55,000	55,000
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
Grants and Aid	5100004	14,274,012	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		15,236,313	18,776,919	18,910,019	18,910,019	18,910,019	18,910,019	18,910,019
Funding Sources								
Fund Balance	4000005	30,188	30,664		30,664	30,664	30,664	30,664
Federal Revenue	4000020	15,236,789	18,776,919		18,910,019	18,910,019	18,910,019	18,910,019
Total Funding		15,266,977	18,807,583		18,940,683	18,940,683	18,940,683	18,940,683
Excess Appropriation/(Funding)		(30,664)	(30,664)		(30,664)	(30,664)	(30,664)	(30,664)
Grand Total		15,236,313	18,776,919		18,910,019	18,910,019	18,910,019	18,910,019

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Coordinated Career Education Services provide funds to support the regional implementation and maintenance of career and technical education programs and consortium by providing grants for CTE coordinators at each Educational Cooperative; providing funds to oversee and implement career and technical student organizations (CTSO) for the state; and awarding grants to career education programs for high-risk and special needs students and special needs programs to provide projects, services, and adaptive equipment for secondary and postsecondary career and technical education students with disabilities.

Funding is provided by general revenue from the Public School Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $1,119,433 and Public School Fund general revenue in the amount of $1,071,072 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	36,712	56,000	56,000	56,000	56,000	56,000	56,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,025,626	1,015,072	1,063,433	1,063,433	1,063,433	1,063,433	1,063,433
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,062,338	1,071,072	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources								
Fund Balance	4000005	694,773	752,021		752,021	752,021	703,660	703,660
Miscellaneous Adjustments	4000345	153	0		0	0	0	0
Public School Fund General Revenue	4000475	1,119,433	1,071,072		1,071,072	1,071,072	1,071,072	1,071,072
Total Funding		1,814,359	1,823,093		1,823,093	1,823,093	1,774,732	1,774,732
Excess Appropriation/(Funding)		(752,021)	(752,021)		(703,660)	(703,660)	(655,299)	(655,299)
Grand Total		1,062,338	1,071,072		1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: BI4 - Multiple Grant Award Programs

Funding Sources: NCE - Cash in Treasury

The Division receives grants and awards from private foundations or individuals for career education programs. These funds allow the division to provide professional development, design and development courses, and provide programs such as the Adult Diploma program.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $900,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BI4 - Multiple Grant Award Programs
Funding Sources: NCE - Cash in Treasury

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Mult Grant Award 5900046	998,730	900,000	900,000	900,000	900,000	900,000	900,000
Total	998,730	900,000	900,000	900,000	900,000	900,000	900,000
Funding Sources							
Fund Balance 4000005	62,397	63,528		63,528	63,528	63,528	63,528
Cash Fund 4000045	6,986	150,000		150,000	150,000	150,000	150,000
Other 4000370	992,875	750,000		750,000	750,000	750,000	750,000
Total Funding	1,062,258	963,528		963,528	963,528	963,528	963,528
Excess Appropriation/(Funding)	(63,528)	(63,528)		(63,528)	(63,528)	(63,528)	(63,528)
Grand Total	998,730	900,000		900,000	900,000	900,000	900,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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 (Ark. Code Ann. § 6-1-601 et seq.) to assist students in middle and high school preparing for postsecondary education or careers. Postsecondary institutions, Educational 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 Enhanced Student Achievement state categorical funds to support participation in the program.

Funding is provided by general revenue from the Public School Fund and the Educational Excellence Trust Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $5,226,539 and Public School Fund general revenue in the amount of $142,501 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	7,000	7,000	7,000	7,000	7,000
Conference & Travel Expenses	5050009	0	0	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	1,332,350	1,034,311	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997
Capital Outlay	5120011	0	0	0	0	0	0	0
Career Coaches Expenses	5900048	2,934,580	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
Total		4,266,930	3,981,853	5,226,539	5,226,539	5,226,539	5,226,539	5,226,539
Funding Sources								
Fund Balance	4000005	7,448,982	7,174,631		7,174,631	7,174,631	5,929,945	5,929,945
Educational Excellence Trust Fund	4000220	19,863,402	20,644,443		20,541,287	20,541,287	20,541,287	20,541,287
Inter-agency Fund Transfer	4000316	(16,024,050)	(16,805,091)		(16,701,935)	(16,701,935)	(16,701,935)	(16,701,935)
Public School Fund General Revenue	4000475	153,227	142,501		142,501	142,501	142,501	142,501
Total Funding		11,441,561	11,156,484		11,156,484	11,156,484	9,911,798	9,911,798
Excess Appropriation/(Funding)		(7,174,631)	(7,174,631)		(5,929,945)	(5,929,945)	(4,685,259)	(4,685,259)
Grand Total		4,266,930	3,981,853		5,226,539	5,226,539	5,226,539	5,226,539

Inter-agency funding transferred reflects a transfer to the Department of Commerce - Division of Workforce Services - Adult Basic & General Education.

Analysis of Budget Request

Appropriation: Z98 - Professional Development for CTE Teachers

Funding Sources: NCE - Cash in Treasury

This cash fund allows the Division to collect registration fees from participants and use the funds to host professional development classes.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $260,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z98 - Professional Development for CTE Teachers
Funding Sources: NCE - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Professional Development	5900046	58,156	50,000	260,000	260,000	260,000	260,000	260,000
Total		58,156	50,000	260,000	260,000	260,000	260,000	260,000
Funding Sources								
Fund Balance	4000005	68,427	30,062		62	62	0	0
Cash Fund	4000045	19,791	20,000		20,000	20,000	20,000	20,000
Total Funding		88,218	50,062		20,062	20,062	20,000	20,000
Excess Appropriation/(Funding)		(30,062)	(62)		239,938	239,938	240,000	240,000
Grand Total		58,156	50,000		260,000	260,000	260,000	260,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

Employment Summary

	Male	Female	Total	%
White Employees	9	16	25	60 %
Black Employees	2	12	14	33 %
Other Racial Minorities	2	1	3	7 %
Total Minorities			17	40 %
Total Employees			42	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 eduation issues to be addressed by AHECB.	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

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				
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 Conditions Report	A.C.A. 6-61-222	N	Y	200	Reflects expeditures per FTE, operating margins, tuition and fee income, scholarship expenditures, faculty salaries and other finance related items. provided to Board and ALC - Interim Committees.	0	0.00
Legislative Summary	A.C.A. 6-61-202	Y	Y	50	Provides information on legislation affecting higher education	0	0.00
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

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				
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

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135	Dental Aid Grant & Loans	3,726,377	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	708,152	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138	Veterinary Aid	1,510,016	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	243,328	0	200,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153	General Operations	4,026,585	24	4,595,016	30	4,549,547	31	4,995,240	30	4,995,240	30	4,995,979	30	4,995,979	30
156	Research Development Program Grants	193,619	0	500,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
197	Student Asst Grants/Scholarships	64,744,918	0	63,550,000	0	71,550,000	0	71,225,000	0	71,225,000	0	71,225,000	0	71,225,000	0
2XK	TANF	7,152,501	3	8,245,900	3	10,150,000	3	8,900,000	3	8,900,000	3	8,900,000	3	8,900,000	3
59B	ADHE-Scholarship Admn	667,347	5	808,767	6	715,489	6	808,767	6	808,767	6	808,767	6	808,767	6
772	Technical Education-Federal Programs	424,865	1	476,063	1	534,656	1	669,275	1	669,275	1	669,293	1	669,293	1
783	Podiatry Aid	5,000	0	50,000	0	130,400	0	130,400	0	130,400	0	130,400	0	130,400	0
921	Division Higher Education - Cash in Treasu	481,816	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0
BG6	AR Teacher Academy Scholarship Program	11,419,729	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0
DA7	Sustainable Building Maintenance Loan	0	0	7,437,405	0	7,437,405	0	7,437,405	0	7,437,405	0	7,437,405	0	7,437,405	0
E80	HBCU-Grants	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0
E83	GradMedEd	0	0	1,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
N60	WF Initiative Act of 2015	11,240,046	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	20,500	0	20,500	0	20,500	0	20,500	0	20,500	0
V41	ADHE - Private Career Ed - Operations	204,436	2	321,476	2	312,410	2	321,476	2	321,476	2	321,476	2	321,476	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	12,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Y85	Web Based Applications	454,641	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Z14	Veterans Approving Agency-Federal	352,857	4	406,691	4	393,415	4	406,691	4	406,691	4	407,677	4	407,677	4
Z15	AmeriCorps Operations	525,380	5	970,758	5	983,244	5	969,825	5	969,825	5	969,825	5	969,825	5
Z16	AmeriCorps Grants	1,341,409	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0
NOT REQUESTED FOR THE BIENNIUM															
CG5	ADHE ARPA - State (UCA Aviation)	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		110,185,022	44	118,936,680	51	142,141,170	52	137,248,683	51	137,248,683	51	137,250,426	51	137,250,426	51
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	49,254,260	31.9	44,206,897	30.1			28,114,788	23.4	28,114,788	23.4	9,254,440	9.1	9,254,440	9.1
General Revenue	4000010	58,847,633	38.1	55,686,213	37.9			55,755,920	46.5	55,755,920	46.5	55,755,920	54.8	55,755,920	54.8
Federal Revenue	4000020	10,465,583	6.8	12,045,399	8.2			13,219,420	11.0	13,219,420	11.0	13,754,094	13.5	13,754,094	13.5

Funding Sources			%		%			%		%		%		%
Special Revenue	4000030	189,081	0.1	85,000	0.1		85,000	0.1	85,000	0.1	85,000	0.1	85,000	0.1
Cash Fund	4000045	606,465	0.4	9,000	0.0		9,000	0.0	9,000	0.0	9,000	0.0	9,000	0.0
Performance Fund	4000055	0	0.0	69,707	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Trust Fund	4000220	21,912,131	14.2	22,773,730	15.5		22,659,935	18.9	22,659,935	18.9	22,659,935	22.3	22,659,935	22.3
Inter-agency Fund Transfer	4000316	500,000	0.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,255,011	0.8	813,767	0.6		813,767	0.7	813,767	0.7	813,767	0.8	813,767	0.8
Restricted Reserve Fund	4000755	12,000,000	7.8	12,000,000	8.2		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(638,245)	(0.4)	(638,245)	(0.4)		(638,245)	(0.5)	(638,245)	(0.5)	(638,245)	(0.6)	(638,245)	(0.6)
Total Funds		154,391,919	100.0	147,051,468	100.0		120,019,585	100.0	120,019,585	100.0	101,693,911	100.0	101,693,911	100.0
Excess Appropriation/(Funding)		(44,206,897)		(28,114,788)			17,229,098		17,229,098		35,556,515		35,556,515	
Grand Total		110,185,022		118,936,680			137,248,683		137,248,683		137,250,426		137,250,426	

FY27 Budget amount in appropriations 153 – General Operations, 59B - ADHE-Scholarship Admn, V41 – ADHE – Private Career Ed – Operations, and Z14 – Veterans Approving Agency - Federal exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

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 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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $4,995,240 in FY28 and $4,995,979 in FY29 and general revenue in the amount of $11,855,911 in each year of the biennium.

The Agency is requesting the following changes in each year of the biennium:

- Discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Restoration of $50,000 in Capital Outlay to continue replacement of server and network storage.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 153 - General Operations

Funding Sources: HQA - Dept. of Higher Education - State

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,232,891	2,667,832	2,368,390	2,720,255	2,720,255	2,720,855	2,720,855
#Positions		**24**	**30**	**31**	**30**	**30**	**30**	**30**
Extra Help	5010001	73,486	65,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		**2**	**7**	**7**	**7**	**7**	**7**	**7**
Personal Services Matching	5010003	828,825	876,179	777,152	870,980	870,980	871,119	871,119
Operating Expenses	5020002	597,372	621,346	909,346	909,346	909,346	909,346	909,346
Conference & Travel Expenses	5050009	8,590	34,659	49,659	49,659	49,659	49,659	49,659
Professional Fees	5060010	97,249	10,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	50,000	50,000	50,000	50,000	50,000
Statewide Promotion	5900046	188,172	295,000	295,000	295,000	295,000	295,000	295,000
Total		4,026,585	4,595,016	4,549,547	4,995,240	4,995,240	4,995,979	4,995,979
Funding Sources								
Fund Balance	4000005	836,160	1,082,350		0	0	0	0
General Revenue	4000010	12,066,588	11,786,204		11,855,911	11,855,911	11,855,911	11,855,911
Performance Fund	4000055	0	69,707		0	0	0	0
Intra-agency Fund Transfer	4000317	(7,200,000)	(7,705,000)		(7,705,000)	(7,705,000)	(7,705,000)	(7,705,000)
Other	4000370	44,432	0		0	0	0	0
Shared Services Transfer	4000760	(638,245)	(638,245)		(638,245)	(638,245)	(638,245)	(638,245)
Total Funding		5,108,935	4,595,016		3,512,666	3,512,666	3,512,666	3,512,666
Excess Appropriation/(Funding)		(1,082,350)	0		1,482,574	1,482,574	1,483,313	1,483,313
Grand Total		4,026,585	4,595,016		4,995,240	4,995,240	4,995,979	4,995,979

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

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 31 of Act 138 of 2026. 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 FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $750,000 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	193,619	500,000	750,000	750,000	750,000	750,000	750,000
Total		193,619	500,000	750,000	750,000	750,000	750,000	750,000
Funding Sources								
Fund Balance	4000005	68,488	77,642		0	0	0	0
Federal Revenue	4000020	202,773	422,358		750,000	750,000	750,000	750,000
Total Funding		271,261	500,000		750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)		(77,642)	0		0	0	0	0
Grand Total		193,619	500,000		750,000	750,000	750,000	750,000

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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $71,225,000 and general revenue in the amount of $36,251,855 in each year of the biennium.

The Agency is requesting the following changes in each year of the biennium:

- Discontinuation of SREB Minority Doctoral Scholars appropriation of ($175,000) to align with anticipated program utilization.

- Discontinuation of Washington Center Scholarships appropriation of ($150,000) to align with anticipated program utilization.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Arkansas Future Grants	5100004	11,992,005	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
National Guard Tuition Asst.	5100004	4,547,541	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
Single Parent Scholarship Prograı	5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
St Teacher Educ Prgm	5100004	2,588,638	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Teacher Opportunity Program	5100004	1,427,253	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
AR Geographical Critical Needs	5100030	61,500	150,000	150,000	150,000	150,000	150,000	150,000
Arkansas Heroes Scholarship	5100030	8,859,773	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Governor's HE Transition Schlrsh	5100030	80,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SREB Minority Doctoral Scholars	5100030	0	175,000	175,000	0	0	0	0
Washington Center Scholarships	5100030	141,720	150,000	150,000	0	0	0	0
Tuition Adjustment	5110014	310,543	350,000	350,000	350,000	350,000	350,000	350,000
Academic Challenge	5900046	16,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
AR Governor's Scholar	5900047	18,411,059	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF	5900048	149,886	150,000	150,000	150,000	150,000	150,000	150,000
Total		64,744,918	63,550,000	71,550,000	71,225,000	71,225,000	71,225,000	71,225,000
Funding Sources								
Fund Balance	4000005	18,701,084	12,820,062		8,141,047	8,141,047	0	0
General Revenue	4000010	36,741,111	36,392,255		36,251,855	36,251,855	36,251,855	36,251,855
Educational Excellence Trust Fund	4000220	21,912,131	22,773,730		22,659,935	22,659,935	22,659,935	22,659,935
Intra-agency Fund Transfer	4000317	0	(295,000)		(295,000)	(295,000)	(295,000)	(295,000)
Other	4000370	210,654	0		0	0	0	0
Total Funding		77,564,980	71,691,047		66,757,837	66,757,837	58,616,790	58,616,790
Excess Appropriation/(Funding)		(12,820,062)	(8,141,047)		4,467,163	4,467,163	12,608,210	12,608,210
Grand Total		64,744,918	63,550,000		71,225,000	71,225,000	71,225,000	71,225,000

Analysis of Budget Request

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher Education - Federal

The Career Pathways Program operates under the State's Temporary Assistance to Needy Families (TANF) Block Grant. Under these guidelines, all recipients of TANF funds as approved by the Arkansas Transitional Employment Board (TEB) are eligible to receive "educational activities designed to increase self-sufficiency & job training skills". The Division works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients attending two-year institutions.

This program is federally funded through the U.S. Department of Health and Human Services.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $8,900,000 in each year of the biennium.

The Agency is requesting the following changes:

- Reallocation of $1,931,036 in FY28 and $1,930,818 in FY29 to Grants and Aid to align with program needs, from the following appropriations:
  - ($46,220) in FY28 and ($46,012) in FY29 in Regular Salaries
  - ($9,816) in FY28 and ($9,806) in FY29 in Personal Services Matching
  - ($25,000) in Operating Expenses each year of the biennium
  - ($35,000) in Conference & Travel Expenses each year of the biennium
  - ($65,000) in Professional Fees each year of the biennium
  - ($1,750,000) in Enrollment and Education line item each year of the biennium

- Discontinuation of ($3,000,000) in Enrollment and Education appropriation each year of the biennium to align with program needs and federal funding.
  - Of the ($3,000,000) in Discontinuation - $1,750,000 is reallocated to Grants and Aid.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	234,935	245,966	292,016	245,796	245,796	246,004	246,004
#Positions		**3**	**3**	**3**	**3**	**3**	**3**	**3**
Personal Services Matching	5010003	79,200	79,581	100,134	90,318	90,318	90,328	90,328
Operating Expenses	5020002	32,191	80,000	80,000	55,000	55,000	55,000	55,000
Conference & Travel Expenses	5050009	0	60,000	60,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	700	70,000	70,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,092,099	6,547,850	6,547,850	8,478,886	8,478,886	8,478,668	8,478,668
Capital Outlay	5120011	0	0	0	0	0	0	0
Enrollment and Education	5900046	713,376	1,162,503	3,000,000	0	0	0	0
Total		7,152,501	8,245,900	10,150,000	8,900,000	8,900,000	8,900,000	8,900,000
Funding Sources								
Fund Balance	4000005	49,674	50,878		50,878	50,878	50,878	50,878
Federal Revenue	4000020	7,153,705	8,245,900		8,900,000	8,900,000	8,900,000	8,900,000
Total Funding		7,203,379	8,296,778		8,950,878	8,950,878	8,950,878	8,950,878
Excess Appropriation/(Funding)		(50,878)	(50,878)		(50,878)	(50,878)	(50,878)	(50,878)
Grand Total		7,152,501	8,245,900		8,900,000	8,900,000	8,900,000	8,900,000

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 though Scholarship Administration appropriation. The appropriation is funded with proceeds from the Arkansas Scholarship Lottery.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount $808,767 in each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	315,953	353,368	283,079	353,368	353,368	353,368	353,368
#Positions		**5**	**6**	**6**	**6**	**6**	**6**	**6**
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		**0**	**7**	**7**	**7**	**7**	**7**	**7**
Personal Services Matching	5010003	74,768	130,399	107,410	130,399	130,399	130,399	130,399
Operating Expenses	5020002	276,626	285,000	285,000	285,000	285,000	285,000	285,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		667,347	808,767	715,489	808,767	808,767	808,767	808,767
Funding Sources								
Fund Balance	4000005	79,001	360,956		360,956	360,956	360,956	360,956
General Revenue	4000010	219,000	0		0	0	0	0
Other	4000370	730,302	808,767		808,767	808,767	808,767	808,767
Total Funding		1,028,303	1,169,723		1,169,723	1,169,723	1,169,723	1,169,723
Excess Appropriation/(Funding)		(360,956)	(360,956)		(360,956)	(360,956)	(360,956)	(360,956)
Grand Total		667,347	808,767		808,767	808,767	808,767	808,767

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

The Technical Education-Federal Programs appropriation is designed to utilize federal funding awarded by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). This Act requires each state to "establish a state performance accountability system to assess the effectiveness of vocational and technical education." This request includes support for multiple model project/pilot projects to be implemented to meet state leadership requirements. The purpose of the model projects is to encourage the implementation of new and innovative programs for career and technical education.

The Arkansas Division of Career & Technical Education has been designated as the agency eligible to receive federal Perkins funds from the Office of Career, Technical, and Adult Education in the U.S. Department of Education. Through a Memorandum of Understanding, the Arkansas Division of Career & Technical Education makes funds available to the Arkansas Division of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $669,275 in FY28 and $669,293 in FY29.

The Agency is requesting the following changes in each year of the biennium:

- Reduction of ($41,316) in Regular Salaries and ($7,844) in Personal Services Matching to align with program needs.
- Increase of $140,779 in Operating Expenses for educational materials and supplies.
- Increase of $43,000 in Professional Fees to align with program needs.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	95,900	98,641	139,791	98,475	98,475	98,484	98,484
#Positions		**1**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	38,456	32,151	49,594	41,750	41,750	41,759	41,759
Operating Expenses	5020002	92,773	108,271	108,271	249,050	249,050	249,050	249,050
Conference & Travel Expenses	5050009	48,566	80,000	80,000	80,000	80,000	80,000	80,000
Professional Fees	5060010	149,170	157,000	157,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		424,865	476,063	534,656	669,275	669,275	669,293	669,293
Funding Sources								
Federal Revenue	4000020	424,865	476,063		669,275	669,275	1,203,949	1,203,949
Total Funding		424,865	476,063		669,275	669,275	1,203,949	1,203,949
Excess Appropriation/(Funding)		0	0		0	0	(534,656)	(534,656)
Grand Total		424,865	476,063		669,275	669,275	669,293	669,293

Analysis of Budget Request

Appropriation: 921 - Division Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

This appropriation is for Cash Operations of The Arkansas Division of Higher Education (ADHE) as defined by Arkansas Code §19-4-801. ADHE receives grants from private foundations. Past grants include the "Achieving the Dream: Community Colleges Count" national initiative which was designed to help more community college students succeed and a Lumina Foundation for Education, Inc. grant that was used to conduct planning and implementation for a College Goal Sunday event in Arkansas. ADHE is anticipating receipt of similar grants for new programs that have been applied for during the past year and others that will arise throughout the biennium.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $416,030 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 921 - Division Higher Education - Cash in Treasury
Funding Sources: NHE - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	53,358	269,233	269,233	269,233	269,233	269,233	269,233
Conference & Travel Expenses	5050009	8,167	32,865	32,865	32,865	32,865	32,865	32,865
Professional Fees	5060010	0	63,932	63,932	63,932	63,932	63,932	63,932
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	420,291	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
Total		481,816	416,030	416,030	416,030	416,030	416,030	416,030
Funding Sources								
Fund Balance	4000005	384,323	507,611		100,581	100,581	0	0
Cash Fund	4000045	605,104	9,000		9,000	9,000	9,000	9,000
Total Funding		989,427	516,611		109,581	109,581	9,000	9,000
Excess Appropriation/(Funding)		(507,611)	(100,581)		306,449	306,449	407,030	407,030
Grand Total		481,816	416,030		416,030	416,030	416,030	416,030

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BG6 - AR Teacher Academy Scholarship Program

Funding Sources: MTS - AR Teacher Academy Scholar Program Fund

The Arkansas Teacher Academy Scholarship Program, as defined by Arkansas Code §6-82-2201, provides the Arkansas Division of Higher Education the authority to reimburse an eligible postsecondary institution for Arkansas Teacher Academy scholarships.

This appropriation is currently funded by restricted reserve funding.

Continuing level of appropriation is the FY2027 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG6 - AR Teacher Academy Scholarship Program
Funding Sources: MTS - AR Teacher Academy Scholar Program Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
AR Teacher Academy Scholarshi 5900046	11,419,729	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	11,419,729	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Funding Sources							
Fund Balance 4000005	9,026,307	9,610,185		9,610,185	9,610,185	0	0
Other 4000370	3,607	0		0	0	0	0
Restricted Reserve Fund 4000755	12,000,000	12,000,000		0	0	0	0
Total Funding	21,029,914	21,610,185		9,610,185	9,610,185	0	0
Excess Appropriation/(Funding)	(9,610,185)	(9,610,185)		2,389,815	2,389,815	12,000,000	12,000,000
Grand Total	11,419,729	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000

Analysis of Budget Request

Appropriation: DA7 - Sustainable Building Maintenance Loan

Funding Sources: MHE - Sustainable Building Maint. Program for State-Supported Inst. of Higher Ed Revolving Loan Fund

The Sustainable Building Maintenance Program for State-Supported Institutions of Higher Education Revolving Loan appropriation shall be used to provide loans to state-supported institutions of higher education for the program as authorized under § 6-62-1201 et seq. and approved by the Arkansas Higher Education Coordinating Board.

This appropriation was initially funded by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $7,437,405 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DA7 - Sustainable Building Maintenance Loan

Funding Sources: MHE - Sustainable Building Maint. Program for State-Supported Inst. of Higher Ed Revolving Loan Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Loans	5120029	0	7,437,405	7,437,405	7,437,405	7,437,405	7,437,405	7,437,405
Total		0	7,437,405	7,437,405	7,437,405	7,437,405	7,437,405	7,437,405
Funding Sources								
Fund Balance	4000005	4,555,985	7,437,405		0	0	0	0
General Revenue	4000010	2,881,420	0		0	0	0	0
Total Funding		7,437,405	7,437,405		0	0	0	0
Excess Appropriation/(Funding)		(7,437,405)	0		7,437,405	7,437,405	7,437,405	7,437,405
Grand Total		0	7,437,405		7,437,405	7,437,405	7,437,405	7,437,405

Analysis of Budget Request

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

The Historically Black Colleges and Universities Grants and Expenses appropriation provides the Arkansas Department of Higher Education (ADHE) the authority for grants for scholarships to Historically Black Colleges and Universities and for outreach programs to promote awareness of these scholarships.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to discontinue this appropriation as now private institutions are eligible for ARFuture.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
HBCU Grants & Expenses 5900046	0	0	4,000,000	0	0	0	0
Total	0	0	4,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Analysis of Budget Request

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

This appropriation is used for planning grants to eligible entities for graduate medical education residency program expansion or new programs.

Revenues in the Graduate Medical Education Fund consist of gifts, grants and donations, as per Ark. Code Ann. §19-27-319.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $10,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Graduate Medical Education Resi 5900046	0	1,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	1,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	500,000	1,000,000		0	0	0	0
Inter-agency Fund Transfer 4000316	500,000	0		0	0	0	0
Total Funding	1,000,000	1,000,000		0	0	0	0
Excess Appropriation/(Funding)	(1,000,000)	0		10,000,000	10,000,000	10,000,000	10,000,000
Grand Total	0	1,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Inter-Agency Fund Transfer from Arkansas State Medical Board.

Analysis of Budget Request

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: HEG - Higher Education Grants

The Health Professions Financial Assistance Program of the Arkansas Division 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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $7,117,770 and general revenue funding in the amount of $6,867,770 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: HEG - Health Education Grants & Loans
Funding Sources: HEG - Higher Education Grants

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Chiropractic Aid	5100004	243,328	200,000	260,000	260,000	260,000	260,000	260,000
Dental Aid Grants	5100004	2,790,827	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000
Optometry Aid Grants	5100004	593,152	650,000	650,000	650,000	650,000	650,000	650,000
Podiatry Aid	5100004	5,000	50,000	130,400	130,400	130,400	130,400	130,400
Veterinary Aid	5100004	1,473,054	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Dental Aid Loans	5120029	935,550	987,370	987,370	987,370	987,370	987,370	987,370
Optometry Aid Loans	5120029	115,000	140,000	140,000	140,000	140,000	140,000	140,000
Veterinary Aid Loans	5120029	36,962	250,000	250,000	250,000	250,000	250,000	250,000
Total		6,192,873	6,977,370	7,117,770	7,117,770	7,117,770	7,117,770	7,117,770
Funding Sources								
Fund Balance	4000005	0	260,952		260,952	260,952	260,952	260,952
General Revenue	4000010	6,192,873	6,727,370		6,867,770	6,867,770	6,867,770	6,867,770
Intra-agency Fund Transfer	4000317	0	250,000		250,000	250,000	250,000	250,000
Other	4000370	260,952	0		0	0	0	0
Total Funding		6,453,825	7,238,322		7,378,722	7,378,722	7,378,722	7,378,722
Excess Appropriation/(Funding)		(260,952)	(260,952)		(260,952)	(260,952)	(260,952)	(260,952)
Grand Total		6,192,873	6,977,370		7,117,770	7,117,770	7,117,770	7,117,770

Analysis of Budget Request

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015, as defined by Arkansas Code §6-60-107, 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 is provided by a transfer of General Revenue from General Operations (FC 153).

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $8,000,000 in 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Workforce Initiative Act of 2015 5900046	11,240,046	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	11,240,046	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources							
Fund Balance 4000005	11,982,246	7,942,200		7,942,200	7,942,200	7,942,200	7,942,200
Intra-agency Fund Transfer 4000317	7,200,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	19,182,246	15,942,200		15,942,200	15,942,200	15,942,200	15,942,200
Excess Appropriation/(Funding)	(7,942,200)	(7,942,200)		(7,942,200)	(7,942,200)	(7,942,200)	(7,942,200)
Grand Total	11,240,046	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

Funding sources for this appropriation are grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to be 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 FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $20,500 in each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	9,500	9,500	9,500	9,500	9,500	9,500
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	20,500	20,500	20,500	20,500	20,500	20,500
Funding Sources								
Fund Balance	4000005	39,507	40,868		20,368	20,368	0	0
Cash Fund	4000045	1,361	0		0	0	0	0
Total Funding		40,868	40,868		20,368	20,368	0	0
Excess Appropriation/(Funding)		(40,868)	(20,368)		132	132	20,500	20,500
Grand Total		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 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 FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $321,476 in 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	161,684	171,964	163,983	171,964	171,964	171,964	171,964
#Positions		**2**	**2**	**2**	**2**	**2**	**2**	**2**
Extra Help	5010001	0	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help		**0**	**2**	**2**	**2**	**2**	**2**	**2**
Personal Services Matching	5010003	38,157	56,512	55,427	56,512	56,512	56,512	56,512
Operating Expenses	5020002	4,595	63,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses	5050009	0	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	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
Total		204,436	321,476	312,410	321,476	321,476	321,476	321,476
Funding Sources								
Fund Balance	4000005	591,450	576,095		339,619	339,619	103,143	103,143
Special Revenue	4000030	189,081	85,000		85,000	85,000	85,000	85,000
Total Funding		780,531	661,095		424,619	424,619	188,143	188,143
Excess Appropriation/(Funding)		(576,095)	(339,619)		(103,143)	(103,143)	133,333	133,333
Grand Total		204,436	321,476		321,476	321,476	321,476	321,476

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 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 consist 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 FY2027 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: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	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
Funding Sources								
Fund Balance	4000005	1,244,018	1,249,082		704,082	704,082	159,082	159,082
Intra-agency Fund Transfer	4000317	0	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)
Other	4000370	5,064	5,000		5,000	5,000	5,000	5,000
Total Funding		1,249,082	1,004,082		459,082	459,082	(85,918)	(85,918)
Excess Appropriation/(Funding)		(1,249,082)	(704,082)		(159,082)	(159,082)	385,918	385,918
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.

This appropriation is currently funded from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $400,000 in 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Osteopathic Rural Medical Practi	5900046	12,000	400,000	400,000	400,000	400,000	400,000	400,000
Total		12,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources								
Fund Balance	4000005	400,000	400,000		0	0	0	0
General Revenue	4000010	12,000	0		0	0	0	0
Total Funding		412,000	400,000		0	0	0	0
Excess Appropriation/(Funding)		(400,000)	0		400,000	400,000	400,000	400,000
Grand Total		12,000	400,000		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 Scholarship Application Management System (SAMS).

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of $500,000 in 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Web Based Applications Persona 5900049	454,641	500,000	500,000	500,000	500,000	500,000	500,000
Total	454,641	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources							
General Revenue 4000010	454,641	500,000		500,000	500,000	500,000	500,000
Total Funding	454,641	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	454,641	500,000		500,000	500,000	500,000	500,000

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 FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $406,691 in FY28 and $407,677 in FY29.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	244,178	253,057	241,441	253,057	253,057	253,857	253,857
#Positions		**4**	**4**	**4**	**4**	**4**	**4**	**4**
Personal Services Matching	5010003	88,715	90,465	88,805	90,465	90,465	90,651	90,651
Operating Expenses	5020002	14,276	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses	5050009	5,688	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
Total		352,857	406,691	393,415	406,691	406,691	407,677	407,677
Funding Sources								
Fund Balance	4000005	686,198	731,662		524,971	524,971	318,280	318,280
Federal Revenue	4000020	398,321	200,000		200,000	200,000	200,000	200,000
Total Funding		1,084,519	931,662		724,971	724,971	518,280	518,280
Excess Appropriation/(Funding)		(731,662)	(524,971)		(318,280)	(318,280)	(110,603)	(110,603)
Grand Total		352,857	406,691		406,691	406,691	407,677	407,677

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 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 federal and general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $969,825 and to continue general revenue of $280,384 in each year of the biennium.

The Agency is requesting the following change in each year of the biennium:

- Decrease of ($3,974) in Regular Salaries and ($9,445) in Personal Services Matching to align with current and anticipated expenditures.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	257,076	322,150	324,617	320,643	320,643	320,643	320,643
#Positions		**5**	**5**	**5**	**5**	**5**	**5**	**5**
Extra Help	5010001	0	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help		**0**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	99,587	116,808	126,827	117,382	117,382	117,382	117,382
Operating Expenses	5020002	119,017	363,650	363,650	363,650	363,650	363,650	363,650
Conference & Travel Expenses	5050009	5,860	85,650	85,650	85,650	85,650	85,650	85,650
Professional Fees	5060010	0	2,500	2,500	2,500	2,500	2,500	2,500
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	43,840	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		525,380	970,758	983,244	969,825	969,825	969,825	969,825
Funding Sources								
Fund Balance	4000005	109,819	58,949		58,949	58,949	58,949	58,949
General Revenue	4000010	280,000	280,384		280,384	280,384	280,384	280,384
Federal Revenue	4000020	194,510	690,374		689,441	689,441	689,441	689,441
Total Funding		584,329	1,029,707		1,028,774	1,028,774	1,028,774	1,028,774
Excess Appropriation/(Funding)		(58,949)	(58,949)		(58,949)	(58,949)	(58,949)	(58,949)
Grand Total		525,380	970,758		969,825	969,825	969,825	969,825

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 FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $2,010,704 in each year of the biennium.

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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,341,409	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704
Total	1,341,409	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704
Funding Sources							
Federal Revenue 4000020	1,341,409	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704
Total Funding	1,341,409	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	1,341,409	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704

Appropriation Summary

Appropriation: CG5 - ADHE ARPA - State (UCA Aviation)
Funding Sources: FRP - Federal ARPA

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	750,000	0	0	0	0	0	0
Total	750,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	750,000	0		0	0	0	0
Total Funding	750,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	750,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

ADE - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

Employment Summary

	Male	Female	Total	%
White Employees	31	23	54	86 %
Black Employees	3	0	3	5 %
Other Racial Minorities	1	5	6	9 %
Total Minorities			9	14 %
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
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Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
721	Northwest TI-State	4,854,595	47	5,118,309	47	5,568,196	55	6,888,198	47	6,888,198	47	6,892,776	47	6,892,776	47
722	Northwest TI-Federal	252,790	1	238,465	1	316,156	2	315,277	1	315,277	1	315,277	1	315,277	1
B60	Northwest TI-Cash	2,881,513	15	4,465,597	17	4,713,118	22	5,195,013	17	5,195,013	17	5,195,997	17	5,195,997	17
Total		7,988,898	63	9,822,371	65	10,597,470	79	12,398,488	65	12,398,488	65	12,404,050	65	12,404,050	65
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	4,782,522	34.9	5,711,709	34.4			6,787,360	38.7	6,787,360	38.7	6,306,736	37.0	6,306,736	37.0
General Revenue	4000010	3,388,836	24.7	3,151,617	19.0			3,193,595	18.2	3,193,595	18.2	3,193,595	18.7	3,193,595	18.7
Federal Revenue	4000020	254,553	1.9	274,155	1.7			285,000	1.6	285,000	1.6	285,000	1.7	285,000	1.7
Cash Fund	4000045	3,690,850	26.9	5,820,000	35.0			5,300,000	30.2	5,300,000	30.2	5,300,000	31.1	5,300,000	31.1
Performance Fund	4000055	0	0.0	41,978	0.3			0	0.0	0	0.0	0	0.0	0	0.0
Adult Basic/General	4000065	1,000,000	7.3	1,050,001	6.3			1,100,001	6.3	1,100,001	6.3	1,100,001	6.4	1,100,001	6.4
Intra-agency Fund Transfer	4000317	(291,905)	(2.1)	(314,442)	(1.9)			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,038	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	883,206	6.4	883,206	5.3			883,206	5.0	883,206	5.0	883,206	5.2	883,206	5.2
Shared Services Transfer	4000760	(8,493)	(0.1)	(8,493)	(0.1)			(8,493)	0.0	(8,493)	0.0	(8,493)	0.0	(8,493)	0.0
Total Funds		13,700,607	100.0	16,609,731	100.0			17,540,669	100.0	17,540,669	100.0	17,060,045	100.0	17,060,045	100.0
Excess Appropriation/(Funding)		(5,711,709)		(6,787,360)				(5,142,181)		(5,142,181)		(4,655,995)		(4,655,995)	
Grand Total		7,988,898		9,822,371				12,398,488		12,398,488		12,404,050		12,404,050	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Northwest Technical Institute (NWTI) partners with the community to provide educational programs that address the training and retraining needs of individuals entering recognized occupations or enhancing their occupational skills to achieve stability or advancement in a technological society. The Institute further responds to business and industry initiatives.

This appropriation is supported 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 and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation of $6,888,198 in FY28 and $6,892,776 in FY29 and general revenue in the amount of $3,193,595 for each year of the biennium.

The Agency Request includes the following change for each year of the biennial:

- Discontinuation of eight (8) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Increase of $50,000 in Operating Expenses for the purchase of educational materials and supplies associated with the Adult Education Basic 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,874,107	3,004,156	3,201,793	4,278,305	4,278,305	4,282,008	4,282,008
#Positions		**47**	**47**	**55**	**47**	**47**	**47**	**47**
Extra Help	5010001	273,087	341,411	453,411	453,411	453,411	453,411	453,411
#Extra Help		**19**	**62**	**67**	**67**	**67**	**67**	**67**
Personal Services Matching	5010003	1,050,962	1,085,283	1,199,562	1,393,052	1,393,052	1,393,927	1,393,927
Operating Expenses	5020002	646,742	642,593	668,564	718,564	718,564	718,564	718,564
Conference & Travel Expenses	5050009	9,697	44,866	44,866	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	0	0	0	0	0
Total		4,854,595	5,118,309	5,568,196	6,888,198	6,888,198	6,892,776	6,892,776
Funding Sources								
Fund Balance	4000005	751,689	869,776		555,334	555,334	0	0
General Revenue	4000010	3,388,836	3,151,617		3,193,595	3,193,595	3,193,595	3,193,595
Performance Fund	4000055	0	41,978		0	0	0	0
Adult Basic/General	4000065	1,000,000	1,050,001		1,100,001	1,100,001	1,100,001	1,100,001
Intra-agency Fund Transfer	4000317	(291,905)	(314,442)		0	0	0	0
Other	4000370	1,038	0		0	0	0	0
Workforce 2000	4000740	883,206	883,206		883,206	883,206	883,206	883,206
Shared Services Transfer	4000760	(8,493)	(8,493)		(8,493)	(8,493)	(8,493)	(8,493)
Total Funding		5,724,371	5,673,643		5,723,643	5,723,643	5,168,309	5,168,309
Excess Appropriation/(Funding)		(869,776)	(555,334)		1,164,555	1,164,555	1,724,467	1,724,467
Grand Total		4,854,595	5,118,309		6,888,198	6,888,198	6,892,776	6,892,776

Analysis of Budget Request

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NWTI

This federal appropriation is administered by Northwest Technical Institute (NWTI), with funding provided through the Carl D. Perkins Vocational and Applied Technology Education Act (P.L. 101-392) and reimbursement programs including 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 FY2027 Authorized.

The Agency is requesting appropriation of $315,277 in each year of the biennial.

The Agency Request includes the following change for each year of the biennial:

- Discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NWTI

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	67,913	69,925	82,696	87,676	87,676	87,676	87,676
#Positions		**1**	**1**	**2**	**1**	**1**	**1**	**1**
Extra Help	5010001	143,195	120,592	171,492	171,492	171,492	171,492	171,492
#Extra Help		**8**	**6**	**17**	**17**	**17**	**17**	**17**
Personal Services Matching	5010003	34,257	33,670	47,690	41,831	41,831	41,831	41,831
Operating Expenses	5020002	7,425	14,278	14,278	14,278	14,278	14,278	14,278
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		252,790	238,465	316,156	315,277	315,277	315,277	315,277
Funding Sources								
Fund Balance	4000005	29,135	30,898		66,588	66,588	36,311	36,311
Federal Revenue	4000020	254,553	274,155		285,000	285,000	285,000	285,000
Total Funding		283,688	305,053		351,588	351,588	321,311	321,311
Excess Appropriation/(Funding)		(30,898)	(66,588)		(36,311)	(36,311)	(6,034)	(6,034)
Grand Total		252,790	238,465		315,277	315,277	315,277	315,277

Analysis of Budget Request

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NWTI

The cash appropriation is supported by tuition collections, bookstore resale revenues, and reimbursements from programs such as Apprenticeship initiatives. These sources provide flexible funding that supplements and strengthens the agency's general-revenue budget, allowing the Technical Institution to sustain core services and enhance program delivery.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation of $5,195,013 in FY28 and $5,195,997 in FY29.

The Agency Request includes the following changes for each year of the biennial:

- Discontinuation of five (5) positions and associated Regular Salaries and Personal Services Matching through the elimination of vacant, unbudgeted positions process.

- Restoration of $200,000 in Capital Outlay for the replacement and/or purchase of essential equipment to meet the training needs in education programs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NWTI

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	591,389	888,875	1,006,351	1,422,503	1,422,503	1,423,303	1,423,303
#Positions		**15**	**17**	**22**	**17**	**17**	**17**	**17**
Extra Help	5010001	354,978	556,450	556,450	556,450	556,450	556,450	556,450
#Extra Help		**22**	**35**	**51**	**51**	**51**	**51**	**51**
Personal Services Matching	5010003	285,460	383,742	440,787	506,530	506,530	506,714	506,714
Operating Expenses	5020002	1,537,676	1,894,530	1,894,530	1,894,530	1,894,530	1,894,530	1,894,530
Conference & Travel Expenses	5050009	12,450	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	0	202,000	275,000	275,000	275,000	275,000	275,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	77,400	325,000	325,000	325,000	325,000	325,000	325,000
Promotional Items	5090028	22,160	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
Total		2,881,513	4,465,597	4,713,118	5,195,013	5,195,013	5,195,997	5,195,997
Funding Sources								
Fund Balance	4000005	4,001,698	4,811,035		6,165,438	6,165,438	6,270,425	6,270,425
Cash Fund	4000045	3,690,850	5,820,000		5,300,000	5,300,000	5,300,000	5,300,000
Total Funding		7,692,548	10,631,035		11,465,438	11,465,438	11,570,425	11,570,425
Excess Appropriation/(Funding)		(4,811,035)	(6,165,438)		(6,270,425)	(6,270,425)	(6,374,428)	(6,374,428)
Grand Total		2,881,513	4,465,597		5,195,013	5,195,013	5,195,997	5,195,997

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL THE DEAF & BLIND

Employment Summary

	Male	Female	Total	%
White Employees	29	87	116	69 %
Black Employees	13	29	42	25 %
Other Racial Minorities	2	8	10	6 %
Total Minorities			52	31 %
Total Employees			168	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				
NA	NA	N	N	0	NA	0	0.00

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
CF5	Federal Operations	571,818	0	1,829,307	0	2,324,435	0	2,284,435	0	2,284,435	0	2,284,435	0	2,284,435	0
CO5	State Operations	18,068,019	204	21,475,716	216	21,725,330	235	22,342,409	216	22,342,409	216	22,347,828	216	22,347,828	216
CO6	Braille and Large Print Textbooks	82,531	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
CO7	Cash Operations	75,988	0	550,239	0	934,508	0	799,569	0	799,569	0	799,569	0	799,569	0
CO8	Student Needs and Campus Enhancements	111,955	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
Total		18,910,311	204	24,328,286	216	25,457,297	235	25,899,437	216	25,899,437	216	25,904,856	216	25,904,856	216
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	7,198,906	26.3	8,452,753	30.0			3,888,305	16.6	3,888,305	16.6	1,246,648	6.0	1,246,648	6.0
General Revenue	4000010	20,490,948	74.9	20,490,948	72.6			20,490,948	87.3	20,490,948	87.3	20,490,948	98.4	20,490,948	98.4
Federal Revenue	4000020	458,859	1.7	347,800	1.2			160,000	0.7	160,000	0.7	160,000	0.8	160,000	0.8
Cash Fund	4000045	287,974	1.1	45,089	0.2			50,000	0.2	50,000	0.2	50,000	0.2	50,000	0.2
Inter-agency Fund Transfer	4000316	(67,622)	(0.2)	(67,712)	(0.2)			(68,000)	(0.3)	(68,000)	(0.3)	(68,000)	(0.3)	(68,000)	(0.3)
Other	4000370	270,489	1.0	224,203	0.8			228,000	1.0	228,000	1.0	228,000	1.1	228,000	1.1
Shared Services Transfer	4000760	(1,276,490)	(4.7)	(1,276,490)	(4.5)			(1,276,490)	(5.4)	(1,276,490)	(5.4)	(1,276,490)	(6.1)	(1,276,490)	(6.1)
Total Funds		27,363,064	100.0	28,216,591	100.0			23,472,763	100.0	23,472,763	100.0	20,831,106	100.0	20,831,106	100.0
Excess Appropriation/(Funding)		(8,452,753)		(3,888,305)				2,426,674		2,426,674		5,073,750		5,073,750	
Grand Total		18,910,311		24,328,286				25,899,437		25,899,437		25,904,856		25,904,856	

Inter-agency funding transferred reflects a transfer to the Department of Education - Division of Elmentary & Secondary Education.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: CF5 - Federal Operations

Funding Sources: FBD - ARDB Federal

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf and Blind. Essential funding for this appropriation is received from the Department of Education Learning Services, Medicaid reimbursements, and Titles I, II, IV, and VI-B grants. Funds are used to purchase curriculum, to provide occupational and physical therapy, to support after school programs and tutoring, and to provide for administrative needs of the school.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $2,284,435 in each year of the biennium.

The Agency Request includes the following change:

- Restoration of $135,000 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CF5 - Federal Operations
Funding Sources: FBD - ARDB Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	127,405	127,405	127,405	127,405	127,405
#Positions		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Extra Help	5010001	0	13,475	69,000	69,000	69,000	69,000	69,000
#Extra Help		**0**	**5**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	0	9,074	55,446	55,446	55,446	55,446	55,446
Overtime	5010006	0	0	8,393	8,393	8,393	8,393	8,393
Operating Expenses	5020002	457,938	1,144,596	1,360,020	1,360,020	1,360,020	1,360,020	1,360,020
Conference & Travel Expenses	5050009	19,519	117,991	120,000	120,000	120,000	120,000	120,000
Professional Fees	5060010	94,361	409,171	409,171	409,171	409,171	409,171	409,171
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	135,000	175,000	135,000	135,000	135,000	135,000
Total		571,818	1,829,307	2,324,435	2,284,435	2,284,435	2,284,435	2,284,435
Funding Sources								
Fund Balance	4000005	1,439,264	1,440,877		79,370	79,370	0	0
Federal Revenue	4000020	359,256	287,800		100,000	100,000	100,000	100,000
Other	4000370	214,175	180,000		180,000	180,000	180,000	180,000
Total Funding		2,012,695	1,908,677		359,370	359,370	280,000	280,000
Excess Appropriation/(Funding)		(1,440,877)	(79,370)		1,925,065	1,925,065	2,004,435	2,004,435
Grand Total		571,818	1,829,307		2,284,435	2,284,435	2,284,435	2,284,435

Analysis of Budget Request

Appropriation: CO5 - State Operations

Funding Sources: EBD - Arkansas School for the Deaf and Blind Fund Account

The Arkansas School for the Deaf and Blind (ARDB) provides comprehensive educational, residential, outreach, and support services for students from birth through age twenty-one who are deaf, hard of hearing, blind, visually impaired, deafblind, or who benefit from specialized sensory access and communication supports. Following the July 1, 2025 consolidation of the Arkansas School for the Deaf and the Arkansas School for the Blind into a single state agency, ARDB operates as Arkansas's statewide center of excellence for specialized sensory education.

Funding is primarily provided by general revenue.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $22,342,409 in FY28 and $22,347,828 in FY29 and general revenue funding in the amount of $20,267,924 in each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of nineteen (19) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Restoration of $10,000 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request and the reclassification of six (6) positions.

Appropriation Summary

Appropriation: CO5 - State Operations

Funding Sources: EBD - Arkansas School for the Deaf and Blind Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	10,100,043	11,640,458	11,043,181	11,649,279	11,649,279	11,653,679	11,653,679
#Positions		**204**	**216**	**235**	**216**	**216**	**216**	**216**
Extra Help	5010001	65,615	107,000	120,000	120,000	120,000	120,000	120,000
#Extra Help		**13**	**67**	**67**	**67**	**67**	**67**	**67**
Personal Services Matching	5010003	4,139,249	4,420,256	4,322,375	4,423,356	4,423,356	4,424,375	4,424,375
Overtime	5010006	35,089	35,000	35,000	35,000	35,000	35,000	35,000
Operating Expenses	5020002	2,963,469	2,597,169	3,172,510	3,172,510	3,172,510	3,172,510	3,172,510
Conference & Travel Expenses	5050009	12,698	20,000	36,329	36,329	36,329	36,329	36,329
Professional Fees	5060010	65,852	60,000	111,308	111,308	111,308	111,308	111,308
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	5,349	10,000	100,000	10,000	10,000	10,000	10,000
Special Maintenance	5120032	664,969	2,520,833	2,719,627	2,719,627	2,719,627	2,719,627	2,719,627
Vocational Workstudy	5900046	5,686	20,000	20,000	20,000	20,000	20,000	20,000
Miscellaneous Activities	5900047	0	20,000	20,000	20,000	20,000	20,000	20,000
Summer Projects	5900048	10,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		18,068,019	21,475,716	21,725,330	22,342,409	22,342,409	22,347,828	22,347,828
Funding Sources								
Fund Balance	4000005	3,240,257	4,273,398		1,753,358	1,753,358	0	0
General Revenue	4000010	20,408,417	20,267,924		20,267,924	20,267,924	20,267,924	20,267,924
Inter-agency Fund Transfer	4000316	(67,622)	(67,712)		(68,000)	(68,000)	(68,000)	(68,000)
Other	4000370	36,855	31,954		35,000	35,000	35,000	35,000
Shared Services Transfer	4000760	(1,276,490)	(1,276,490)		(1,276,490)	(1,276,490)	(1,276,490)	(1,276,490)
Total Funding		22,341,417	23,229,074		20,711,792	20,711,792	18,958,434	18,958,434
Excess Appropriation/(Funding)		(4,273,398)	(1,753,358)		1,630,617	1,630,617	3,389,394	3,389,394
Grand Total		18,068,019	21,475,716		22,342,409	22,342,409	22,347,828	22,347,828

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2025-2027 Biennium.
Inter-agency funding transferred reflects a transfer to the Department of Education - Division of Elmentary & Secondary Education - Medicaid Reimbursement Program.

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: ADE - Arkansas School for Deaf & Blind

Program: State Operations

Act #: 26 of 2026 Section(s) #: 3 and 10

Estimated Carry Forward Amount $ 2,300,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0515 Funds Center: CO5 Fund: EBD 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 for maintenance projects, renovations and updates for safety and infrastructure.

Actual Funding Carry Forward Amount $ 1,664,112.00

Current status of carry forward funding:

These funds will be used for maintenance projects, renovations and updates for safety and infrastructure.

Jacob Oliva
Secretary

08-11-2026
Date

Analysis of Budget Request

Appropriation: CO6 - Braille and Large Print Textbooks

Funding Sources: EBD - Arkansas School for the Deaf and Blind Fund Account

The Arkansas School for the Deaf and Blind (ARDB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks, electronic textbooks, and adaptive technology for visually impaired students attending public schools. ARDB 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.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of $223,024 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CO6 - Braille and Large Print Textbooks

Funding Sources: EBD - Arkansas School for the Deaf and Blind Fund Account

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Braille and Large Print Textbooks 5900046	82,531	223,024	223,024	223,024	223,024	223,024	223,024
Total	82,531	223,024	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	82,531	223,024		223,024	223,024	223,024	223,024
Total Funding	82,531	223,024		223,024	223,024	223,024	223,024
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	82,531	223,024		223,024	223,024	223,024	223,024

Analysis of Budget Request

Appropriation: CO7 - Cash Operations

Funding Sources: 139 - Cash in Bank

This appropriation uses cash funds to supplement general revenues as needed to pay for officials for athletic events, student club activities, and field trips. Funds primarily consist of cash investments, legacy donations, and proceeds from fundraisers.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $799,569 in each year of the biennium.

The Agency request includes the following change:

- Restoration of $10,061 in Capital Outlay appropriation in each year of the biennium for the replacement or purchase of new equipment

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CO7 - Cash Operations
Funding Sources: 139 - Cash in Bank

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	64,906	243,314	439,644	439,644	439,644	439,644	439,644
Conference & Travel Expenses	5050009	820	45,000	48,000	48,000	48,000	48,000	48,000
Professional Fees	5060010	0	76,864	126,864	126,864	126,864	126,864	126,864
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	10,262	10,061	145,000	10,061	10,061	10,061	10,061
Special Maintenance	5120032	0	175,000	175,000	175,000	175,000	175,000	175,000
Total		75,988	550,239	934,508	799,569	799,569	799,569	799,569
Funding Sources								
Fund Balance	4000005	2,514,184	2,596,456		2,046,217	2,046,217	1,246,648	1,246,648
Cash Fund	4000045	158,260	0		0	0	0	0
Total Funding		2,672,444	2,596,456		2,046,217	2,046,217	1,246,648	1,246,648
Excess Appropriation/(Funding)		(2,596,456)	(2,046,217)		(1,246,648)	(1,246,648)	(447,079)	(447,079)
Grand Total		75,988	550,239		799,569	799,569	799,569	799,569

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: CO8 - Student Needs and Campus Enhancements

Funding Sources: NSX - Cash in Treasury

The Arkansas School for the Deaf and Blind (ARDB) uses reimbursement from the USDA Child Nutrition program to purchase food, food preparation supplies, and equipment used in distribution of meals. Donations received are also used to support the institutional needs of the cafeteria and other areas of the campus.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CO8 - Student Needs and Campus Enhancements
Funding Sources: NSX - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Student Needs and Campus Enh	5900046	111,955	250,000	250,000	250,000	250,000	250,000	250,000
Total		111,955	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources								
Fund Balance	4000005	5,201	142,022		9,360	9,360	0	0
Federal Revenue	4000020	99,603	60,000		60,000	60,000	60,000	60,000
Cash Fund	4000045	129,714	45,089		50,000	50,000	50,000	50,000
Other	4000370	19,459	12,249		13,000	13,000	13,000	13,000
Total Funding		253,977	259,360		132,360	132,360	123,000	123,000
Excess Appropriation/(Funding)		(142,022)	(9,360)		117,640	117,640	127,000	127,000
Grand Total		111,955	250,000		250,000	250,000	250,000	250,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

Employment Summary

	Male	Female	Total	%
White Employees	3	26	29	85 %
Black Employees	0	4	4	12 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			5	15 %
Total Employees			34	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				
NA	NA	N	N	0	NA	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
054	State Operations	3,461,826	29	3,424,892	27	3,684,160	31	3,424,892	27	3,424,892	27	3,424,892	27	3,424,892	27
055	Federal Operations	2,079,337	9	3,175,729	9	3,218,526	12	3,262,344	9	3,262,344	9	3,262,515	9	3,262,515	9
083	Aid to Public Libraries	5,684,367	0	5,246,985	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0
1XV	Grants Administration - Cash	5,855	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
858	State Library Revolving	0	0	500	0	500	0	500	0	500	0	500	0	500	0
Total		11,231,385	38	11,888,106	36	13,443,186	43	13,227,736	36	13,227,736	36	13,227,907	36	13,227,907	36
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	992,222	8.0	1,247,771	9.5			1,247,771	9.5	1,247,771	9.5	279,248	2.3	279,248	2.3
General Revenue	4000010	3,733,084	29.9	3,648,472	27.8			3,698,426	28.3	3,698,426	28.3	3,698,426	30.5	3,698,426	30.5
Federal Revenue	4000020	2,381,811	19.1	3,175,729	24.2			3,105,941	23.8	3,105,941	23.8	3,115,253	25.7	3,115,253	25.7
Cash Fund	4000045	1,421	0.0	40,500	0.3			40,500	0.3	40,500	0.3	40,500	0.3	40,500	0.3
Performance Fund	4000055	0	0.0	49,954	0.4			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,233	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Public School Fund General Revenue	4000475	5,641,919	45.2	5,246,985	39.9			5,246,985	40.2	5,246,985	40.2	5,246,985	43.3	5,246,985	43.3
Shared Services Transfer	4000760	(273,534)	(2.2)	(273,534)	(2.1)			(273,534)	(2.1)	(273,534)	(2.1)	(273,534)	(2.3)	(273,534)	(2.3)
Total Funds		12,479,156	100.0	13,135,877	100.0			13,066,089	100.0	13,066,089	100.0	12,106,878	100.0	12,106,878	100.0
Excess Appropriation/(Funding)		(1,247,771)		(1,247,771)				161,647		161,647		1,121,029		1,121,029	
Grand Total		11,231,385		11,888,106				13,227,736		13,227,736		13,227,907		13,227,907	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 054 - State Operations

Funding Sources: EPA - State Library Fund Account

The Arkansas State Library serves as the information resource center for state agencies, legislators, and legislative staff; provides guidance and support for the development of local libraries and library services; and provides the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of the citizens of Arkansas.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $3,424,892 and general revenue funding in the amount of $3,698,426 in each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of four (4) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Reduction of ($133,831) in Operating Expenses appropriation in each year of the biennium to realign expenditures across available funding streams
- Reduction of ($7,500) in Conference & Travel Expenses appropriation in each year of the biennium to reflect efficiencies within the agency
- Reduction of ($71,740) in FY28 and ($74,939) in FY29 in Books & Subscriptions appropriation to reflect efficiencies within the agency

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 054 - State Operations

Funding Sources: EPA - State Library Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,529,979	1,664,268	1,677,679	1,665,604	1,665,604	1,668,204	1,668,204
#Positions		**29**	**27**	**31**	**27**	**27**	**27**	**27**
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000	10,000
#Extra Help		**0**	**7**	**7**	**7**	**7**	**7**	**7**
Personal Services Matching	5010003	589,499	596,194	631,390	597,268	597,268	597,867	597,867
Operating Expenses	5020002	1,114,723	1,023,594	1,125,091	991,260	991,260	991,260	991,260
Conference & Travel Expenses	5050009	2,625	2,500	10,000	2,500	2,500	2,500	2,500
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
Books and Subscriptions	5900046	225,000	138,336	230,000	158,260	158,260	155,061	155,061
Total		3,461,826	3,424,892	3,684,160	3,424,892	3,424,892	3,424,892	3,424,892
Funding Sources								
Fund Balance	4000005	43	0		0	0	0	0
General Revenue	4000010	3,733,084	3,648,472		3,698,426	3,698,426	3,698,426	3,698,426
Performance Fund	4000055	0	49,954		0	0	0	0
Other	4000370	2,233	0		0	0	0	0
Shared Services Transfer	4000760	(273,534)	(273,534)		(273,534)	(273,534)	(273,534)	(273,534)
Total Funding		3,461,826	3,424,892		3,424,892	3,424,892	3,424,892	3,424,892
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,461,826	3,424,892		3,424,892	3,424,892	3,424,892	3,424,892

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

Agency: Department of Education - Arkansas State Library

Program: State Operations

Act #: 70 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 for Books & Subscriptions.

Actual Funding Carry Forward Amount $ 0.00

Current status of carry forward funding:

All funds expensed in FY26.

Jacob Oliva
Secretary

08-11-2026
Date

Analysis of Budget Request

Appropriation: 055 - Federal Operations

Funding Sources: FEL - State Library Federal

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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $3,262,344 in FY28 and $3,262,515 in FY29.

The Agency Request includes the following changes:

- Discontinuation of three (3) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process
- Increase of $149,649 in Operating Expenses appropriation in each year of the biennium to realign expenditures across available funding streams

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 055 - Federal Operations
Funding Sources: FEL - State Library Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	383,909	437,485	459,024	434,605	434,605	434,730	434,730
#Positions		**9**	**9**	**12**	**9**	**9**	**9**	**9**
Extra Help	5010001	21,570	22,000	22,000	22,000	22,000	22,000	22,000
#Extra Help		**1**	**5**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	172,484	173,544	194,802	173,390	173,390	173,436	173,436
Operating Expenses	5020002	1,393,616	2,337,700	2,337,700	2,487,349	2,487,349	2,487,349	2,487,349
Conference & Travel Expenses	5050009	97,764	145,000	145,000	145,000	145,000	145,000	145,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	9,994	60,000	60,000	0	0	0	0
Total		2,079,337	3,175,729	3,218,526	3,262,344	3,262,344	3,262,515	3,262,515
Funding Sources								
Fund Balance	4000005	116,579	419,053		419,053	419,053	262,650	262,650
Federal Revenue	4000020	2,381,811	3,175,729		3,105,941	3,105,941	3,115,253	3,115,253
Total Funding		2,498,390	3,594,782		3,524,994	3,524,994	3,377,903	3,377,903
Excess Appropriation/(Funding)		(419,053)	(419,053)		(262,650)	(262,650)	(115,388)	(115,388)
Grand Total		2,079,337	3,175,729		3,262,344	3,262,344	3,262,515	3,262,515

Analysis of Budget Request

Appropriation: 083 - Aid to Public Libraries

Funding Sources: JSL - State Library Public School Fund Account

These funds supplement local libraries' resources and provide scholarships to employees of Arkansas Public Libraries who are pursuing a Master's Degree in Library and Information Science. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

Funding is provided by general revenue from the Public School Fund.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $6,500,000 and Public School Fund general revenue funding in the amount of $5,246,985 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 083 - Aid to Public Libraries

Funding Sources: JSL - State Library Public School Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	5,684,367	5,246,985	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Total		5,684,367	5,246,985	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Funding Sources								
Fund Balance	4000005	854,568	812,120		812,120	812,120	0	0
Public School Fund General Revenue	4000475	5,641,919	5,246,985		5,246,985	5,246,985	5,246,985	5,246,985
Total Funding		6,496,487	6,059,105		6,059,105	6,059,105	5,246,985	5,246,985
Excess Appropriation/(Funding)		(812,120)	(812,120)		440,895	440,895	1,253,015	1,253,015
Grand Total		5,684,367	5,246,985		6,500,000	6,500,000	6,500,000	6,500,000

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash

Funding Sources: NSL - Cash in Treasury

The Arkansas State Library receives small grants from various sources throughout the year, but this appropriation is mainly reserved for funds received from the Library of Congress for the Center for the Book program. This program encourages the study of books and book culture by publicizing and promoting Arkansas's rich heritage through stimulating public interest in books, reading, libraries, and bookstores.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $40,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash

Funding Sources: NSL - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,855	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,855	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	17,603	13,084		13,084	13,084	13,084	13,084
Cash Fund	4000045	1,336	40,000		40,000	40,000	40,000	40,000
Total Funding		18,939	53,084		53,084	53,084	53,084	53,084
Excess Appropriation/(Funding)		(13,084)	(13,084)		(13,084)	(13,084)	(13,084)	(13,084)
Grand Total		5,855	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 858 - State Library Revolving

Funding Sources: TLS - State Library Revolving Fund

The State Library Revolving Fund is used to receive and disburse payment for lost books and interlibrary loan charges assessed by other libraries.

Continuing level of appropriation is the FY2027 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 858 - State Library Revolving
Funding Sources: TLS - State Library Revolving Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	500	500	500	500	500	500
Funding Sources								
Fund Balance	4000005	3,429	3,514		3,514	3,514	3,514	3,514
Cash Fund	4000045	85	500		500	500	500	500
Total Funding		3,514	4,014		4,014	4,014	4,014	4,014
Excess Appropriation/(Funding)		(3,514)	(3,514)		(3,514)	(3,514)	(3,514)	(3,514)
Grand Total		0	500		500	500	500	500

DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR COMMISSION

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							
	FY26		FY27		FY27		FY28				FY29			
	Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
125 Operations	396,196	4	407,070	4	383,978	4	414,774	4	414,774	4	415,020	4	415,020	4
54S Cash	0	0	0	0	91,123	0	91,123	0	91,123	0	91,123	0	91,123	0
Total	396,196	4	407,070	4	475,101	4	505,897	4	505,897	4	506,143	4	506,143	4
Funding Sources		%		%				%		%		%		%
Fund Balance 4000005	13,659	3.4	69	0.0			69	0.0	69	0.0	0	0.0	0	0.0
General Revenue 4000010	359,380	90.7	376,791	92.5			384,570	94.5	384,570	94.5	384,570	94.5	384,570	94.5
Cash Fund 4000045	23,226	5.9	22,500	5.5			22,500	5.5	22,500	5.5	22,500	5.5	22,500	5.5
Performance Fund 4000055	0	0.0	7,779	1.9			0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer 4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	396,265	100.0	407,139	100.0			407,139	100.0	407,139	100.0	407,070	100.0	407,070	100.0
Excess Appropriation/(Funding)	(69)		(69)				98,758		98,758		99,073		99,073	
Grand Total	396,196		407,070				505,897		505,897		506,143		506,143	

FY27 Budget amount in FC 125 - Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 biennium.

Analysis of Budget Request

Appropriation: 125 - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Martin Luther King, Jr. Commission was established by Ark. Code Ann. § 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 annually selects a chair from the membership of the commission.

This appropriation is used to fulfill the responsibilities of the Commission: to promote racial harmony, understanding, respect, and goodwill among all citizens; to promote principles of nonviolence; to promote awareness and appreciation of the civil rights movement and advocacy of the principles and legacy of Dr. King; and to develop, coordinate, and advise the Governor and the General Assembly of appropriate ceremonies and activities related to Dr. King's birthday.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $414,774 in FY28 and $415,020 in FY29 and general revenue funding in the amount of $384,570 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 125 - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	262,715	270,674	245,831	270,874	270,874	271,074	271,074
#Positions		**4**	**4**	**4**	**4**	**4**	**4**	**4**
Personal Services Matching	5010003	92,084	93,854	88,147	93,900	93,900	93,946	93,946
Operating Expenses	5020002	41,397	42,542	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		396,196	407,070	383,978	414,774	414,774	415,020	415,020
Funding Sources								
General Revenue	4000010	359,380	376,791		384,570	384,570	384,570	384,570
Cash Fund	4000045	22,844	22,500		22,500	22,500	22,500	22,500
Performance Fund	4000055	0	7,779		0	0	0	0
Intra-agency Fund Transfer	4000317	13,972	0		0	0	0	0
Total Funding		396,196	407,070		407,070	407,070	407,070	407,070
Excess Appropriation/(Funding)		0	0		7,704	7,704	7,950	7,950
Grand Total		396,196	407,070		414,774	414,774	415,020	415,020

FY27 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 54S - Cash

Funding Sources: NMK - 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 Ark. Code Ann. § 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.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting to continue appropriation in the amount of $91,123 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54S - Cash
Funding Sources: NMK - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Extra Help	5010001	0	0	15,900	15,900	15,900	15,900	15,900
#Extra Help		**0**	**4**	**4**	**4**	**4**	**4**	**4**
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
Total		0	0	91,123	91,123	91,123	91,123	91,123
Funding Sources								
Fund Balance	4000005	13,659	69		69	69	0	0
Cash Fund	4000045	382	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(13,972)	0		0	0	0	0
Total Funding		69	69		69	69	0	0
Excess Appropriation/(Funding)		(69)	(69)		91,054	91,054	91,123	91,123
Grand Total		0	0		91,123	91,123	91,123	91,123

Expenditure of appropriation is contingent upon available funding.

EDUCATIONAL TELEVISION DIVISION

Employment Summary

	Male	Female	Total	%
White Employees	36	24	60	83 %
Black Employees	3	5	8	11 %
Other Racial Minorities	1	3	4	6 %
Total Minorities			12	17 %
Total Employees			72	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							
	FY26		FY27		FY27		FY28				FY29			
	Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
127 Cash Operations	6,000,543	18	7,343,222	19	11,025,076	21	10,887,351	19	10,887,351	19	10,888,088	19	10,888,088	19
199 State Operations	5,983,594	61	6,091,160	57	7,134,886	71	7,440,830	57	7,440,830	57	7,443,043	57	7,443,043	57
Total	11,984,137	79	13,434,382	76	18,159,962	92	18,328,181	76	18,328,181	76	18,331,131	76	18,331,131	76
Funding Sources		%		%				%		%		%		%
Fund Balance 4000005	5,080,155	31.2	4,281,735	23.7			4,600,696	25.9	4,600,696	25.9	274,683	2.0	274,683	2.0
General Revenue 4000010	5,983,594	36.8	5,986,636	33.2			6,091,160	34.3	6,091,160	34.3	6,091,160	45.4	6,091,160	45.4
Special Revenue 4000030	717	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund 4000045	5,201,406	32.0	7,162,183	39.7			7,062,183	39.8	7,062,183	39.8	7,062,183	52.6	7,062,183	52.6
Performance Fund 4000055	0	0.0	104,524	0.6			0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund 4000755	0	0.0	500,000	2.8			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	16,265,872	100.0	18,035,078	100.0			17,754,039	100.0	17,754,039	100.0	13,428,026	100.0	13,428,026	100.0
Excess Appropriation/(Funding)	(4,281,735)		(4,600,696)				574,142		574,142		4,903,105		4,903,105	
Grand Total	11,984,137		13,434,382				18,328,181		18,328,181		18,331,131		18,331,131	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 127 - Cash Operations

Funding Sources: NET - Cash in Treasury

Arkansas TV 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. This appropriation is used to produce local programming such as the Emmy-award winning Blueberry's Clubhouse; to support the live broadcast of high school sports, the Arkansas Governor's Quiz Bowl, and state government events and meetings; and to provide professional development to teachers, school support staff, and administrators by administering the ArkansasIDEAS program in partnership with the Department of Education.

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 FY2027 Authorized.

The Agency is requesting appropriation in the amount of $10,887,351 in FY28 and $10,888,088 in FY29.

The Agency Request includes the following changes:

- Discontinuation of two (2) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process.
- Restoration of $1,500,000 in Capital Outlay in each year of the biennium to support the Emergency Alert System, statewide broadcast infrastructure, and agency technology equipment and maintenance.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 127 - Cash Operations
Funding Sources: NET - Cash in Treasury

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,047,217	1,166,869	1,255,554	1,152,545	1,152,545	1,153,145	1,153,145
#Positions		**18**	**19**	**21**	**19**	**19**	**19**	**19**
Extra Help	5010001	29,990	42,318	366,930	366,930	366,930	366,930	366,930
#Extra Help		**3**	**45**	**46**	**46**	**46**	**46**	**46**
Personal Services Matching	5010003	388,836	417,885	475,587	440,871	440,871	441,008	441,008
Operating Expenses	5020002	4,355,533	4,975,611	6,665,555	6,665,555	6,665,555	6,665,555	6,665,555
Conference & Travel Expenses	5050009	1,026	34,050	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	102,582	98,696	600,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	0	0	5,000	5,000	5,000	5,000	5,000
Promotional Items	5090028	12,708	22,793	60,000	60,000	60,000	60,000	60,000
Grants and Aid	5100004	0	0	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	62,651	585,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total		6,000,543	7,343,222	11,025,076	10,887,351	10,887,351	10,888,088	10,888,088
Funding Sources								
Fund Balance	4000005	5,080,027	4,280,890		4,099,851	4,099,851	274,683	274,683
Cash Fund	4000045	5,201,406	7,162,183		7,062,183	7,062,183	7,062,183	7,062,183
Total Funding		10,281,433	11,443,073		11,162,034	11,162,034	7,336,866	7,336,866
Excess Appropriation/(Funding)		(4,280,890)	(4,099,851)		(274,683)	(274,683)	3,551,222	3,551,222
Grand Total		6,000,543	7,343,222		10,887,351	10,887,351	10,888,088	10,888,088

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 199 - State Operations

Funding Sources: EMA - Educational Television Fund Account

Arkansas TV (ATV) is Arkansas's only statewide television network, delivering free over-the-air broadcast signal to 96% of Arkansans. Headquartered on the University of Central Arkansas campus in Conway, ATV distributes a program of educational and general audience offerings through over-the-air broadcast, satellite, cable, digital, and live streaming platforms. This appropriation is used for the infrastructure and operational needs of ATV.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Agency is requesting appropriation in the amount of $7,440,830 in FY28 and $7,443,043 in FY29 and general revenue funding in the amount of $6,091,160 in each year of the biennium.

The Agency Request includes the following changes:

- Discontinuation of fourteen (14) positions and associated Regular Salaries and Personal Services Matching appropriation in each year of the biennium through the elimination of vacant, unbudgeted positions process.
- Increase of $500,000 in Capital Outlay in each year of the biennium to support the Emergency Alert System and statewide broadcast infrastructure.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 199 - State Operations

Funding Sources: EMA - Educational Television Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,715,553	3,954,591	4,029,233	3,942,126	3,942,126	3,943,926	3,943,926
#Positions		**61**	**57**	**71**	**57**	**57**	**57**	**57**
Extra Help	5010001	11,944	11,952	11,959	11,959	11,959	11,959	11,959
#Extra Help		**2**	**4**	**5**	**5**	**5**	**5**	**5**
Personal Services Matching	5010003	1,348,093	1,357,520	1,461,745	1,354,796	1,354,796	1,355,209	1,355,209
Operating Expenses	5020002	908,004	767,097	1,631,949	1,631,949	1,631,949	1,631,949	1,631,949
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	500,000	500,000	500,000	500,000
Total		5,983,594	6,091,160	7,134,886	7,440,830	7,440,830	7,443,043	7,443,043
Funding Sources								
Fund Balance	4000005	128	845		500,845	500,845	0	0
General Revenue	4000010	5,983,594	5,986,636		6,091,160	6,091,160	6,091,160	6,091,160
Special Revenue	4000030	717	0		0	0	0	0
Performance Fund	4000055	0	104,524		0	0	0	0
Restricted Reserve Fund	4000755	0	500,000		0	0	0	0
Total Funding		5,984,439	6,592,005		6,592,005	6,592,005	6,091,160	6,091,160
Excess Appropriation/(Funding)		(845)	(500,845)		848,825	848,825	1,351,883	1,351,883
Grand Total		5,983,594	6,091,160		7,440,830	7,440,830	7,443,043	7,443,043

DEPARTMENT OF HUMAN SERVICES - ADMINISTRATION AND SHARED SERVICES

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				
N/A	N/A	N	N	0	0	0	0.00

Analysis of Budget Request

Appropriation: Z44 - Department of Human Services

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the cabinet-level department for the Department of Human Services and Ark. Code Ann. § 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 inter-agency transfers which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

Continuing level of appropriation is the FY2027 Authorized.

The Secretary's Office is requesting appropriation in the amount of $355,720 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	236,459	232,780	287,042	287,042	287,042	287,042	287,042
#Positions		**1**	**1**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	51,236	56,480	68,678	68,678	68,678	68,678	68,678
Total		287,695	289,260	355,720	355,720	355,720	355,720	355,720
Funding Sources								
Fund Balance	4000005	15,784	0		3,474	3,474	0	0
Federal Revenue	4000020	62,427	146,367		146,367	146,367	146,367	146,367
Inter-agency Fund Transfer	4000316	209,484	146,367		146,367	146,367	146,367	146,367
Total Funding		287,695	292,734		296,208	296,208	292,734	292,734
Excess Appropriation/(Funding)		0	(3,474)		59,512	59,512	62,986	62,986
Grand Total		287,695	289,260		355,720	355,720	355,720	355,720

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

DHS - Aging, Adult & Behavioral Health

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 FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
1EN	Community Alcohol Safety	1,973,599	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	28,589,905	0	31,926,176	0	49,666,991	0	49,666,991	0	49,666,991	0	49,666,991	0	49,666,991	0
2MN	Mental Health Grants	31,025,339	0	34,493,036	0	47,553,171	0	47,553,171	0	47,553,171	0	47,553,171	0	47,553,171	0
418	Meals on Wheels	1,512,557	0	1,100,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
642	Medicaid Tobacco Settlement Program	1,038,815	15	1,090,299	15	1,301,838	18	1,408,514	18	1,408,514	18	1,409,503	18	1,409,503	18
896	Division of Aging, Adult & Behavioral Healt	122,388,797	1,069	119,393,590	1,089	148,782,173	1,181	159,857,250	1,181	159,857,250	1,181	159,906,589	1,181	159,906,589	1,181
898	DHS-Grants Paying Account	31,420,713	0	37,582,307	0	56,156,659	0	56,156,659	0	56,156,659	0	56,156,659	0	56,156,659	0
898	Independent Choices Grant	114,996	0	207,852	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
938	Patient Benefits–Cash in Treasury	29,701	0	43,218	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
978	Senior Olympics	70,000	0	0	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
CP7	Fight Senior Hunger Community GrantMat	0	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
E77	Vets Mental Health Grant	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V43	Crisis Services	2,217,775	0	1,262,496	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
NOT REQUESTED FOR THE BIENNIUM															
AN7	ARPA Substance Abuse Prevent Block Gr	277,399	0	0	0	0	0	0	0	0	0	0	0	0	0
AN8	ARPA Community Mental Health BG	255,133	0	0	0	0	0	0	0	0	0	0	0	0	0
AO4	ARP Title III-C1 Home Delivered Meals	23,920	0	0	0	0	0	0	0	0	0	0	0	0	0
AV2	DAABH Covid Mitigation	9,133	0	0	0	0	0	0	0	0	0	0	0	0	0
AZ4	ARPA BHA - EBMS	651,552	0	0	0	0	0	0	0	0	0	0	0	0	0
BJ7	ARPA SFRF - Secured Restoration	4,206,254	0	0	0	0	0	0	0	0	0	0	0	0	0
BK2	ARPA - DAABH PH Workforce Expansion	56,728	0	0	0	0	0	0	0	0	0	0	0	0	0
BV9	Restricted Reserve - ASH Storm Repairs	1,550,426	0	0	0	0	0	0	0	0	0	0	0	0	0
BZ3	ARPA - DAABH APS Title XX	113,470	1	0	0	0	0	0	0	0	0	0	0	0	0
Total		227,526,212	1,085	229,515,808	1,104	319,217,666	1,199	330,399,419	1,199	330,399,419	1,199	330,449,747	1,199	330,449,747	1,199

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	16,248,475	6.7	13,594,639	5.6		11,655,372	3.5	11,655,372	3.5	3,889,438	1.2	3,889,438	1.2
General Revenue	4000010	104,948,873	43.5	97,632,754	40.5		97,632,754	29.4	97,632,754	29.4	97,632,754	30.1	97,632,754	30.1
Federal Revenue	4000020	74,680,784	31.0	83,908,437	34.8		141,907,829	42.8	141,907,829	42.8	141,947,397	43.8	141,947,397	43.8
Special Revenue	4000030	1,628,964	0.7	1,100,000	0.5		2,400,000	0.7	2,400,000	0.7	2,400,000	0.7	2,400,000	0.7
Cash Fund	4000045	14,820	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Gen Rev Allot Reserve	4000262	2,000,000	0.8	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	61,299	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%			%		%		%		%
State Administration of Justice	4000470	1,088,337	0.5	1,088,337	0.5		1,088,337	0.3	1,088,337	0.3	1,088,337	0.3	1,088,337	0.3
Tobacco Settlement	4000495	575,318	0.2	406,277	0.2		587,250	0.2	587,250	0.2	587,745	0.2	587,745	0.2
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0		(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0		10,400,000	3.1	10,400,000	3.1	10,400,000	3.2	10,400,000	3.2
Various Program Support	4000730	37,906,563	15.7	43,473,318	18.0		66,284,208	20.0	66,284,208	20.0	66,284,211	20.4	66,284,211	20.4
Restricted Reserve Fund	4000755	2,000,000	0.8	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		241,120,851	100.0	241,171,180	100.0		331,923,168	100.0	331,923,168	100.0	324,197,300	100.0	324,197,300	100.0
Excess Appropriation/(Funding)		(13,594,639)		(11,655,372)			(1,523,749)		(1,523,749)		6,252,447		6,252,447	
Grand Total		227,526,212		229,515,808			330,399,419		330,399,419		330,449,747		330,449,747	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

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

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

Funding for this appropriation includes the State Administration of Justice Fund and Various Program Support. The Various Program Support 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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $2,416,834 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,973,599	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Total		1,973,599	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources								
Fund Balance	4000005	3,885,486	3,879,936		2,191,739	2,191,739	503,542	503,542
State Administration of Justice	4000470	728,637	728,637		728,637	728,637	728,637	728,637
Various Program Support	4000730	1,239,412	0		0	0	0	0
Total Funding		5,853,535	4,608,573		2,920,376	2,920,376	1,232,179	1,232,179
Excess Appropriation/(Funding)		(3,879,936)	(2,191,739)		(503,542)	(503,542)	1,184,655	1,184,655
Grand Total		1,973,599	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

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 Ark. Code Ann. § 25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which includes detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that includes 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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $49,666,991 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	28,589,905	31,926,176	49,666,991	49,666,991	49,666,991	49,666,991	49,666,991
Total		28,589,905	31,926,176	49,666,991	49,666,991	49,666,991	49,666,991	49,666,991
Funding Sources								
Fund Balance	4000005	9,776	1,324,545		1,324,545	1,324,545	1,324,545	1,324,545
Federal Revenue	4000020	29,070,927	31,566,476		49,307,291	49,307,291	49,307,291	49,307,291
Special Revenue	4000030	32,139	0		0	0	0	0
State Administration of Justice	4000470	359,700	359,700		359,700	359,700	359,700	359,700
Various Program Support	4000730	441,908	0		0	0	0	0
Total Funding		29,914,450	33,250,721		50,991,536	50,991,536	50,991,536	50,991,536
Excess Appropriation/(Funding)		(1,324,545)	(1,324,545)		(1,324,545)	(1,324,545)	(1,324,545)	(1,324,545)
Grand Total		28,589,905	31,926,176		49,666,991	49,666,991	49,666,991	49,666,991

The transfer of State Administration of Justice reflects an allocation of 55% in FY27 and a projected allocation of 55% in the 2027-2029 Biennium. Expenditure of appropriation is contingent upon available funding.

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $47,553,171 and general revenue funding in the amount of $24,540,765 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	31,025,339	34,493,036	47,553,171	47,553,171	47,553,171	47,553,171	47,553,171
Total		31,025,339	34,493,036	47,553,171	47,553,171	47,553,171	47,553,171	47,553,171
Funding Sources								
Fund Balance	4000005	698,910	55,603		55,603	55,603	55,603	55,603
General Revenue	4000010	20,513,092	25,357,998		24,540,765	24,540,765	24,540,765	24,540,765
Federal Revenue	4000020	9,796,860	9,135,038		23,012,406	23,012,406	23,012,406	23,012,406
Various Program Support	4000730	72,080	0		0	0	0	0
Total Funding		31,080,942	34,548,639		47,608,774	47,608,774	47,608,774	47,608,774
Excess Appropriation/(Funding)		(55,603)	(55,603)		(55,603)	(55,603)	(55,603)	(55,603)
Grand Total		31,025,339	34,493,036		47,553,171	47,553,171	47,553,171	47,553,171

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

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

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Ark. Code Ann. § 26-57-802. Additional funding was provided by a new $1.25 tax per 1,000 cigarettes levied in 2001 by Ark. Code Ann. § 26-57-1101 and a privilege tax by Ark. Code Ann. § 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. Ark. Code Ann. § 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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $2,400,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 418 - Meals on Wheels
Funding Sources: DHP - Aging and Adult Services Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Transportation Services	5900046	1,512,557	1,100,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total		1,512,557	1,100,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Funding Sources								
Fund Balance	4000005	148,734	233,002		233,002	233,002	233,002	233,002
Special Revenue	4000030	1,596,825	1,100,000		2,400,000	2,400,000	2,400,000	2,400,000
Total Funding		1,745,559	1,333,002		2,633,002	2,633,002	2,633,002	2,633,002
Excess Appropriation/(Funding)		(233,002)	(233,002)		(233,002)	(233,002)	(233,002)	(233,002)
Grand Total		1,512,557	1,100,000		2,400,000	2,400,000	2,400,000	2,400,000

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

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 Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $1,408,514 in FY28 and $1,409,503 in FY29.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	737,023	773,642	860,731	944,081	944,081	944,881	944,881
#Positions		**15**	**15**	**18**	**18**	**18**	**18**	**18**
Personal Services Matching	5010003	290,144	301,767	342,509	365,835	365,835	366,024	366,024
Operating Expenses	5020002	11,648	14,890	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
Total		1,038,815	1,090,299	1,301,838	1,408,514	1,408,514	1,409,503	1,409,503
Funding Sources								
Fund Balance	4000005	0	55,029		55,029	55,029	0	0
Federal Revenue	4000020	518,526	684,022		587,251	587,251	587,745	587,745
Tobacco Settlement	4000495	575,318	406,277		587,250	587,250	587,745	587,745
Total Funding		1,093,844	1,145,328		1,229,530	1,229,530	1,175,490	1,175,490
Excess Appropriation/(Funding)		(55,029)	(55,029)		178,984	178,984	234,013	234,013
Grand Total		1,038,815	1,090,299		1,408,514	1,408,514	1,409,503	1,409,503

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.

Funding for this appropriation includes a mix of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue, and other revenues. Federal revenues 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $159,857,250 in FY28 and $159,906,589 in FY29 and general revenue funding in the amount of $62,887,263 for each year of the biennium.

The Agency Request includes the following change for each year:

- Restoration of $900,000 in Capital Outlay will allow AHC to purchase two vehicles and complete needed fire alarm and wifi upgrades. If funding becomes available at ASH, they request to purchase emergency radios, security cameras, adolescent basketball court, exterior door for the court, wifi upgrades, and updated paper towel dispensers.
- Reclassification of two (2) positions.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 896 - DHS–Admin Paying Account
Funding Sources: PWP - Administration Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	57,142,755	62,823,392	58,680,049	67,387,930	67,387,930	67,427,830	67,427,830
#Positions		**1,069**	**1,089**	**1,181**	**1,181**	**1,181**	**1,181**	**1,181**
Extra Help	5010001	2,192,894	3,111,019	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305
#Extra Help		**127**	**339**	**347**	**347**	**347**	**347**	**347**
Personal Services Matching	5010003	23,615,232	24,670,475	24,750,860	27,118,056	27,118,056	27,127,495	27,127,495
Overtime	5010006	4,999,749	3,942,819	5,712,006	5,712,006	5,712,006	5,712,006	5,712,006
Operating Expenses	5020002	24,061,433	20,869,631	41,332,158	41,332,158	41,332,158	41,332,158	41,332,158
Conference & Travel Expenses	5050009	86,618	69,305	182,214	182,214	182,214	182,214	182,214
Professional Fees	5060010	9,489,160	3,191,949	11,460,581	11,460,581	11,460,581	11,460,581	11,460,581
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	800,956	715,000	900,000	900,000	900,000	900,000	900,000
Data Processing Services	5900044	0	0	0	0	0	0	0
Total		122,388,797	119,393,590	148,782,173	159,857,250	159,857,250	159,906,589	159,906,589
Funding Sources								
Fund Balance	4000005	7,201,828	3,013,385		3,013,385	3,013,385	0	0
General Revenue	4000010	70,805,609	60,877,534		62,887,263	62,887,263	62,887,263	62,887,263
Federal Revenue	4000020	12,075,311	15,211,076		29,034,038	29,034,038	29,073,112	29,073,112
Reallocation of Resources	4000410	61,299	0		0	0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		(32,582)	(32,582)	(32,582)	(32,582)
Various Program Support	4000730	35,290,717	43,337,562		61,148,452	61,148,452	61,148,455	61,148,455
Total Funding		125,402,182	122,406,975		156,050,556	156,050,556	153,076,248	153,076,248
Excess Appropriation/(Funding)		(3,013,385)	(3,013,385)		3,806,694	3,806,694	6,830,341	6,830,341
Grand Total		122,388,797	119,393,590		159,857,250	159,857,250	159,906,589	159,906,589

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

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 Independent Choices Grants and Aid Program appropriation provides consumer-directed home and community-based services that allow eligible individuals to self-direct personal assistance services. This program offers flexibility in service delivery while supporting independence and reducing reliance on institutional care.

The Nursing Home Care Alternatives Program appropriation supports long-term care services for eligible individuals who require a higher level of care in a licensed nursing facility. This program ensures access to medically necessary services for individuals who are unable to safely remain in a home or community-based setting.

The Nutrition Program appropriation supports the provision of congregate and home-delivered meals to eligible older adults. These services promote nutritional well-being, reduce food insecurity, and encourage socialization, while also serving as a point of contact to identify additional service needs and supports for participants.

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 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

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 Citizen 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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $56,556,659 and general revenue funding in the amount of $10,134,726 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Independent Choices Grants and	5100004	114,996	207,852	400,000	400,000	400,000	400,000	400,000
Nursing Home Care Alternatives	5100004	4,568,952	4,113,303	4,802,025	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	10,668,758	14,947,972	22,790,328	22,790,328	22,790,328	22,790,328	22,790,328
Older Worker Program	5100004	1,052,665	897,053	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
Project Grants	5100004	7,380,829	12,623,979	17,436,641	17,436,641	17,436,641	17,436,641	17,436,641
Retired & Senior Volunteer Progr	5100004	75,000	0	75,000	75,000	75,000	75,000	75,000
Senior Citizen Centers	5100004	7,674,509	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		31,535,709	37,790,159	56,556,659	56,556,659	56,556,659	56,556,659	56,556,659
Funding Sources								
Fund Balance	4000005	1,702,789	3,299,932		3,092,080	3,092,080	1,772,746	1,772,746
General Revenue	4000010	10,647,352	10,134,726		10,134,726	10,134,726	10,134,726	10,134,726
Federal Revenue	4000020	17,625,571	27,311,825		39,966,843	39,966,843	39,966,843	39,966,843
Gen Rev Allot Reserve	4000262	2,000,000	0		0	0	0	0
Various Program Support	4000730	859,929	135,756		5,135,756	5,135,756	5,135,756	5,135,756
Restricted Reserve Fund	4000755	2,000,000	0		0	0	0	0
Total Funding		34,835,641	40,882,239		58,329,405	58,329,405	57,010,071	57,010,071
Excess Appropriation/(Funding)		(3,299,932)	(3,092,080)		(1,772,746)	(1,772,746)	(453,412)	(453,412)
Grand Total		31,535,709	37,790,159		56,556,659	56,556,659	56,556,659	56,556,659

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

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

Program: DHS-Grants Paying Account

Act #: 149 Section(s) #: 22

Estimated Carry Forward Amount $ 500,000.00 Funding Source: General Revenue DFA Second Sweep

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 149, Section 22, 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 a week due to funding shortages. These funds will enable the division to increase grant funds to help with the shortages.

Janet Mann — Secretary

06-19-2026 — 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 and private donations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $70,000 for each year of the biennium.

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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Patient Benefit Fund 5900046	29,701	43,218	70,000	70,000	70,000	70,000	70,000
Total	29,701	43,218	70,000	70,000	70,000	70,000	70,000
Funding Sources							
Fund Balance 4000005	107,687	92,806		49,588	49,588	0	0
Cash Fund 4000045	14,820	0		0	0	0	0
Total Funding	122,507	92,806		49,588	49,588	0	0
Excess Appropriation/(Funding)	(92,806)	(49,588)		20,412	20,412	70,000	70,000
Grand Total	29,701	43,218		70,000	70,000	70,000	70,000

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.

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

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation and General Revenue in the amount of $70,000 for each year of the biennium.

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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	70,000	0	70,000	70,000	70,000	70,000	70,000
Total	70,000	0	70,000	70,000	70,000	70,000	70,000
Funding Sources							
General Revenue 4000010	70,000	0		70,000	70,000	70,000	70,000
Total Funding	70,000	0		70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	70,000	0		70,000	70,000	70,000	70,000

Analysis of Budget Request

Appropriation: CP7 - Fight Senior Hunger Community GrantMatch

Funding Sources: PWE - Grants Paying

This appropriation authorizes the Department of Human Services to award a grant to a county, city, or nonprofit organization to help incentivize the fight against senior hunger in their respective communities and across Arkansas. During the 95th General Assembly, the Division of Aging, Adult, and Behavioral Health Services appropriation act was amended to include this appropriation.

Funding for this program comes from a $400,000 appropriation made by the 95th General Assembly for the Fight Senior Hunger Community Grant Match Program. This funding allows DHS to award grant to counties, cities, or nonprofit organizations that submit approved plans and local matching funds to help fight senior hunger across Arkansas.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $400,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CP7 - Fight Senior Hunger Community GrantMatch
Funding Sources: PWE - Grants Paying

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	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: E77 - Vets Mental Health Grant

Funding Sources: PWE - Grants Paying

This appropriation provides mental health grants to veterans and their families. During the 93rd General Assembly, the Division of Aging, Adult, and Behavioral Health Services appropriation act was amended to include this appropriation.

The funding for this appropriation has not been determined.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $5,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E77 - Vets Mental Health Grant
Funding Sources: PWE - Grants Paying

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: V43 - Crisis Services

Funding Sources: DBA - Behavioral Health Fund Account

The Crisis Services appropriation funds community-based interventions designed to stabilize individuals experiencing acute behavioral health crises and to reduce reliance on emergency rooms, law enforcement custody, and inpatient psychiatric admissions. This appropriation enables the Division of Aging, Adult, and Behavioral Health to maintain and provide a variety of program support; including three Crisis Stabilization Units (CSUs) currently operating in Arkansas, mobile crisis response, call center operations within the 988 system, and coordination with local providers and law enforcement agencies.

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

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $5,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V43 - Crisis Services
Funding Sources: DBA - Behavioral Health Fund Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Crisis Services	5900046	2,217,775	1,262,496	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		2,217,775	1,262,496	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
Fund Balance	4000005	942,839	1,640,401		1,640,401	1,640,401	0	0
General Revenue	4000010	2,912,820	1,262,496		0	0	0	0
Various Program Support	4000730	2,517	0		0	0	0	0
Total Funding		3,858,176	2,902,897		1,640,401	1,640,401	0	0
Excess Appropriation/(Funding)		(1,640,401)	(1,640,401)		3,359,599	3,359,599	5,000,000	5,000,000
Grand Total		2,217,775	1,262,496		5,000,000	5,000,000	5,000,000	5,000,000

CARRY FORWARD OF ANY REMAINING FUND BALANCES FROM FISCAL YEAR 2026 TO FISCAL YEAR 2027

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

Program: Crisis Services

Act #: 149 Section(s) #: 18

Estimated Carry Forward Amount $ 5,000,000.00 Funding Source: 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:

Per Act 149, Section 18, any unexpended balance of funds allocated for Crisis Services in the Department of Human Services-Division of Aging, Adult, and Behavioral Health Services from the Behavioral Health Services Fund Account which remains at the close of each state fiscal year shall be carried forward to the next state fiscal year to be used for the same intent and purposes as set forth in law.

Actual Funding Carry Forward Amount $ 1,640,400.82

Current status of carry forward funding:

The carry forward balance will provide for continued operations of Crisis Services.

Janet Mann
Secretary

08-24-2026
Date

Appropriation Summary

Appropriation: AN7 - ARPA Substance Abuse Prevent Block Grant
Funding Sources: FRP - American Rescue Plan

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	277,399	0	0	0	0	0	0
Total		277,399	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	277,399	0		0	0	0	0
Total Funding		277,399	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		277,399	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: AN8 - ARPA Community Mental Health BG
Funding Sources: FRP - American Rescue Plan

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	255,133	0	0	0	0	0	0
Total	255,133	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	255,133	0		0	0	0	0
Total Funding	255,133	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	255,133	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: AO4 - ARP Title III-C1 Home Delivered Meals
Funding Sources: FRP - American Rescue Plan

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	23,920	0	0	0	0	0	0
Total		23,920	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	23,920	0		0	0	0	0
Total Funding		23,920	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		23,920	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: AV2 - DAABH Covid Mitigation
Funding Sources: FRP - American Rescue Plan

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	9,133	0	0	0	0	0	0
Total	9,133	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	9,133	0		0	0	0	0
Total Funding	9,133	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	9,133	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: AZ4 - ARPA BHA - EBMS
Funding Sources: FRP - American Rescue Plan

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	651,552	0	0	0	0	0	0
Total	651,552	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	651,552	0		0	0	0	0
Total Funding	651,552	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	651,552	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: BJ7 - ARPA SFRF - Secured Restoration
Funding Sources: FRP - American Rescue Plan

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	908,715	0	0	0	0	0	0
Grants and Aid	5100004	3,297,539	0	0	0	0	0	0
Total		4,206,254	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	4,206,254	0		0	0	0	0
Total Funding		4,206,254	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,206,254	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: BK2 - ARPA - DAABH PH Workforce Expansion
Funding Sources: FRP - American Rescue Plan

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	56,728	0	0	0	0	0	0
Total	56,728	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	56,728	0		0	0	0	0
Total Funding	56,728	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	56,728	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: BV9 - Restricted Reserve - ASH Storm Repairs
Funding Sources: NHS - Restriced Reserve

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,437,167	0	0	0	0	0	0
Professional Fees	5060010	113,259	0	0	0	0	0	0
Total		1,550,426	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,550,426	0		0	0	0	0
Total Funding		1,550,426	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,550,426	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Appropriation Summary

Appropriation: BZ3 - ARPA - DAABH APS Title XX
Funding Sources: FRP - American Rescue Plan

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	10,873	0	0	0	0	0	0
#Positions		**1**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	5,238	0	0	0	0	0	0
Operating Expenses	5020002	89,795	0	0	0	0	0	0
Conference & Travel Expenses	5050009	7,564	0	0	0	0	0	0
Total		113,470	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	113,470	0		0	0	0	0
Total Funding		113,470	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		113,470	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

DHS - Children & Family Services

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	240	AR Child Welfare Public Accountability Act Mandated	0	0.00
Family Preservation	Act 1025 of 1991	N	Y	50	Arkansas Family Preservation Services Program Act	0	0.00
Garrett's Law Report	Act 1176 of 2005	N	Y	50	Mandated	0	0.00

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
882	State Residential Treatment	2,417,288	0	4,319,362	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883	Foster Care	41,398,639	0	40,293,980	0	54,006,830	0	54,006,830	0	54,006,830	0	54,006,830	0	54,006,830	0
896	Division of Children & Family Services	121,984,338	1,235	123,492,729	1,184	147,997,010	1,420	162,365,008	1,420	162,365,008	1,420	162,498,248	1,420	162,498,248	1,420
898	Foster Care	91,211,807	0	97,949,779	0	102,907,999	0	102,907,999	0	102,907,999	0	102,907,999	0	102,907,999	0
V83	DHS - Children's Trust Fund	161,674	0	214,799	0	214,799	0	214,799	0	214,799	0	214,799	0	214,799	0
X57	Safe Harbor for SEC	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
Total		257,173,746	1,235	266,270,649	1,184	315,823,887	1,420	330,141,885	1,420	330,141,885	1,420	330,275,125	1,420	330,275,125	1,420
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	28,036,383	10.0	23,040,753	8.2			14,909,379	5.5	14,909,379	5.5	3,604,754	1.4	3,604,754	1.4
General Revenue	4000010	139,733,393	49.9	129,952,055	46.2			129,952,055	47.5	129,952,055	47.5	129,952,055	49.6	129,952,055	49.6
Federal Revenue	4000020	118,205,774	42.2	123,981,693	44.1			123,981,693	45.4	123,981,693	45.4	123,981,693	47.3	123,981,693	47.3
Special Revenue	4000030	249,367	0.1	250,425	0.1			250,425	0.1	250,425	0.1	250,425	0.1	250,425	0.1
Reallocation of Resources	4000410	(3,941,809)	(1.4)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(3,924,439)	(1.4)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	1,855,830	0.7	3,955,102	1.4			4,230,365	1.5	4,230,365	1.5	4,362,984	1.7	4,362,984	1.7
Total Funds		280,214,499	100.0	281,180,028	100.0			273,323,917	100.0	273,323,917	100.0	262,151,911	100.0	262,151,911	100.0
Excess Appropriation/(Funding)		(23,040,753)		(14,909,379)				56,817,968		56,817,968		68,123,214		68,123,214	
Grand Total		257,173,746		266,270,649				330,141,885		330,141,885		330,275,125		330,275,125	

FC X57- Safe Harbor for SEC APPROPRIATION NOT REQUESTED FOR THE 2027-2029 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.

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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $10,647,249 and general revenue funding in the amount of $4,319,362 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,417,288	4,319,362	10,647,249	10,647,249	10,647,249	10,647,249	10,647,249
Total		2,417,288	4,319,362	10,647,249	10,647,249	10,647,249	10,647,249	10,647,249
Funding Sources								
Fund Balance	4000005	332,807	0		0	0	0	0
General Revenue	4000010	2,084,481	4,319,362		4,319,362	4,319,362	4,319,362	4,319,362
Total Funding		2,417,288	4,319,362		4,319,362	4,319,362	4,319,362	4,319,362
Excess Appropriation/(Funding)		0	0		6,327,887	6,327,887	6,327,887	6,327,887
Grand Total		2,417,288	4,319,362		10,647,249	10,647,249	10,647,249	10,647,249

Analysis of Budget Request

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

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

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

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $54,006,830 and general revenue funding in the amount of $34,436,921 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	41,398,639	40,293,980	54,006,830	54,006,830	54,006,830	54,006,830	54,006,830
Total		41,398,639	40,293,980	54,006,830	54,006,830	54,006,830	54,006,830	54,006,830
Funding Sources								
Fund Balance	4000005	10,037,544	9,603,675		5,136,675	5,136,675	0	0
General Revenue	4000010	39,775,824	34,436,921		34,436,921	34,436,921	34,436,921	34,436,921
Various Program Support	4000730	1,188,946	1,390,059		1,390,059	1,390,059	1,390,059	1,390,059
Total Funding		51,002,314	45,430,655		40,963,655	40,963,655	35,826,980	35,826,980
Excess Appropriation/(Funding)		(9,603,675)	(5,136,675)		13,043,175	13,043,175	18,179,850	18,179,850
Grand Total		41,398,639	40,293,980		54,006,830	54,006,830	54,006,830	54,006,830

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, the Child Abuse Neglect and Prevention Board merged with DCFS.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues and other revenues, which are 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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of of $162,365,008 in FY28 and $162,498,248 in FY29 and general revenue funding in the amount of $60,877,840 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 896 - DHS–Admin Paying Account
Funding Sources: PWP - Administration Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	61,206,567	62,937,227	62,628,666	73,969,622	73,969,622	74,077,378	74,077,378
#Positions		**1,235**	**1,184**	**1,420**	**1,420**	**1,420**	**1,420**	**1,420**
Extra Help	5010001	640,936	985,576	1,231,570	1,231,570	1,231,570	1,231,570	1,231,570
#Extra Help		**23**	**65**	**65**	**65**	**65**	**65**	**65**
Personal Services Matching	5010003	25,197,036	25,541,040	27,012,766	30,039,808	30,039,808	30,065,292	30,065,292
Overtime	5010006	5,160,582	5,061,305	5,061,305	5,061,305	5,061,305	5,061,305	5,061,305
Operating Expenses	5020002	15,468,415	15,115,097	17,191,660	17,191,660	17,191,660	17,191,660	17,191,660
Conference & Travel Expenses	5050009	8,249	4,944	39,011	39,011	39,011	39,011	39,011
Professional Fees	5060010	14,234,145	12,251,970	33,236,462	33,236,462	33,236,462	33,236,462	33,236,462
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	68,408	0	0	0	0	0	0
Data Processing Services	5900044	0	1,595,570	1,595,570	1,595,570	1,595,570	1,595,570	1,595,570
Total		121,984,338	123,492,729	147,997,010	162,365,008	162,365,008	162,498,248	162,498,248
Funding Sources								
Fund Balance	4000005	10,766,292	6,417,291		2,717,291	2,717,291	0	0
General Revenue	4000010	67,797,793	60,877,840		60,877,840	60,877,840	60,877,840	60,877,840
Federal Revenue	4000020	57,153,230	57,569,113		57,569,113	57,569,113	57,569,113	57,569,113
Reallocation of Resources	4000410	(3,941,809)	0		0	0	0	0
Transfer to State Police	4000675	(3,924,439)	0		0	0	0	0
Various Program Support	4000730	550,562	1,345,776		1,621,039	1,621,039	1,753,658	1,753,658
Total Funding		128,401,629	126,210,020		122,785,283	122,785,283	120,200,611	120,200,611
Excess Appropriation/(Funding)		(6,417,291)	(2,717,291)		39,579,725	39,579,725	42,297,637	42,297,637
Grand Total		121,984,338	123,492,729		162,365,008	162,365,008	162,498,248	162,498,248

FY27 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

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

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

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

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $102,907,999 and general revenue funding in the amount of $30,317,932 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Foster Care	5100004	91,211,807	97,949,779	102,907,999	102,907,999	102,907,999	102,907,999	102,907,999
Total		91,211,807	97,949,779	102,907,999	102,907,999	102,907,999	102,907,999	102,907,999
Funding Sources								
Fund Balance	4000005	3,569,931	3,486,285		3,486,285	3,486,285	0	0
General Revenue	4000010	30,075,295	30,317,932		30,317,932	30,317,932	30,317,932	30,317,932
Federal Revenue	4000020	61,052,544	66,412,580		66,412,580	66,412,580	66,412,580	66,412,580
Various Program Support	4000730	322	1,219,267		1,219,267	1,219,267	1,219,267	1,219,267
Total Funding		94,698,092	101,436,064		101,436,064	101,436,064	97,949,779	97,949,779
Excess Appropriation/(Funding)		(3,486,285)	(3,486,285)		1,471,935	1,471,935	4,958,220	4,958,220
Grand Total		91,211,807	97,949,779		102,907,999	102,907,999	102,907,999	102,907,999

Analysis of Budget Request

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

Beginning in FY 2018, the former State Child Abuse and Neglect Prevention Board was abolished under Act 897 of 2017, and its duties were transferred to the Department of Human Services (DHS), Division of Children and Family Services. DHS now administers the Children's Trust Fund under Arkansas Code § 19-26-237, which establishes the fund within the state treasury and designates its allowable revenue sources and its administration by DHS.

The Children's Trust Fund is supported primarily through the $10 surcharge on marriage license sales. DHS oversees all programmatic, fiscal, and grant-management responsibilities for the fund. To fulfill these responsibilities, DHS contracts with Arkansas Child Abuse Prevention, a nonprofit organization that provides technical assistance, program monitoring, and fiscal oversight for funded grantees. Each year, grants are awarded to local organizations and individuals for community-based programs aimed at preventing child abuse and neglect.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $214,799 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	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	161,674	197,029	197,029	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		161,674	214,799	214,799	214,799	214,799	214,799	214,799
Funding Sources								
Fund Balance	4000005	3,329,809	3,533,502		3,569,128	3,569,128	3,604,754	3,604,754
Special Revenue	4000030	249,367	250,425		250,425	250,425	250,425	250,425
Various Program Support	4000730	116,000	0		0	0	0	0
Total Funding		3,695,176	3,783,927		3,819,553	3,819,553	3,855,179	3,855,179
Excess Appropriation/(Funding)		(3,533,502)	(3,569,128)		(3,604,754)	(3,604,754)	(3,640,380)	(3,640,380)
Grand Total		161,674	214,799		214,799	214,799	214,799	214,799

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.

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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to discontinue the appropriation.

The Executive Recommendation provides for discontinuation of the appropriation for the 2027-2029 Biennium.

Appropriation Summary

Appropriation: X57 - Safe Harbor for SEC
Funding Sources: MSH - Safe Harbor Fund

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Safe Harbor Grants 5100004	0	0	50,000	0	0	0	0
Total	0	0	50,000	0	0	0	0
Funding Sources							
Various Program Support 4000730	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

DHS - County Operations

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 ofimplementation 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							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	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
642	Medicaid Expansion-County Ops	619,437	1	481,266	0	2,629,692	0	2,629,692	0	2,629,692	0	2,629,692	0	2,629,692	0
896	Division of County Operations	157,985,168	1,804	169,252,902	1,607	194,421,838	2,010	208,775,795	2,010	208,775,795	2,010	208,876,697	2,010	208,876,697	2,010
897	TANF Block Grant	27,423,824	0	21,238,047	0	57,200,764	0	57,200,764	0	57,200,764	0	57,200,764	0	57,200,764	0
898	Community Srvs. Block Grant	9,960,974	0	6,983,417	0	13,943,475	0	13,943,475	0	13,943,475	0	13,943,475	0	13,943,475	0
898	Supplemental Nutrition Assist(SNAP)	825,084	0	3,615,888	0	5,378,754	0	5,378,754	0	5,378,754	0	5,378,754	0	5,378,754	0
CD5	Summer EBT	36,256,866	0	30,872,180	0	50,555,398	0	50,555,398	0	50,555,398	0	50,555,398	0	50,555,398	0
E73	Emergency Rental Assistance	958,989	0	5,839	0	2,131,685	0	2,131,685	0	2,131,685	0	2,131,685	0	2,131,685	0
NOT REQUESTED FOR THE BIENNIUM															
59H	Hunger Coalition	995,113	0	0	0	0	0	0	0	0	0	0	0	0	0
CT4	ESG Overpayment	73,239	0	0	0	0	0	0	0	0	0	0	0	0	0
CT5	LIHEAP Overpayment return funds to HH	26,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		235,124,694	1,805	232,453,539	1,607	326,265,606	2,010	340,619,563	2,010	340,619,563	2,010	340,720,465	2,010	340,720,465	2,010

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	13,287,450	5.5	6,236,824	2.6		6,236,824	2.4	6,236,824	2.4	5,129,077	2.0	5,129,077	2.0
General Revenue	4000010	58,703,868	24.3	57,878,587	24.2		61,610,436	23.3	61,610,436	23.3	61,610,436	23.4	61,610,436	23.4
Federal Revenue	4000020	156,994,991	65.0	143,364,550	60.1		164,974,496	62.5	164,974,496	62.5	164,974,496	62.7	164,974,496	62.7
Reallocation of Resources	4000410	2,062,325	0.9	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	620,011	0.3	480,931	0.2		481,266	0.2	481,266	0.2	481,266	0.2	481,266	0.2
Various Program Support	4000730	6,755,955	2.8	30,729,471	12.9		27,870,946	10.6	27,870,946	10.6	27,870,946	10.6	27,870,946	10.6
Food Insecurity Fund	4000780	2,936,918	1.2	0	0.0		2,936,918	1.1	2,936,918	1.1	2,936,918	1.1	2,936,918	1.1
Total Funds		241,361,518	100.0	238,690,363	100.0		264,110,886	100.0	264,110,886	100.0	263,003,139	100.0	263,003,139	100.0
Excess Appropriation/(Funding)		(6,236,824)		(6,236,824)			76,508,677		76,508,677		77,717,326		77,717,326	
Grand Total		235,124,694		232,453,539			340,619,563		340,619,563		340,720,465		340,720,465	

Variance in Fund Balance is due to unfunded appropriation.

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 Ark. Code Ann. § 19-22-106.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation and general revenue 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	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: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

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 Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $2,629,692 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	430,043	238,841	1,677,881	1,677,881	1,677,881	1,677,881	1,677,881
#Positions		**1**	**0**	**0**	**0**	**0**	**0**	**0**
Personal Services Matching	5010003	188,614	185,432	704,614	704,614	704,614	704,614	704,614
Operating Expenses	5020002	780	56,993	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	0	50,000	50,000	50,000	50,000	50,000
Total		619,437	481,266	2,629,692	2,629,692	2,629,692	2,629,692	2,629,692
Funding Sources								
Fund Balance	4000005	0	1,007		1,007	1,007	1,007	1,007
Federal Revenue	4000020	433	335		2,148,426	2,148,426	2,148,426	2,148,426
Tobacco Settlement	4000495	620,011	480,931		481,266	481,266	481,266	481,266
Total Funding		620,444	482,273		2,630,699	2,630,699	2,630,699	2,630,699
Excess Appropriation/(Funding)		(1,007)	(1,007)		(1,007)	(1,007)	(1,007)	(1,007)
Grand Total		619,437	481,266		2,629,692	2,629,692	2,629,692	2,629,692

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 Ark. Code Ann. § 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 81st 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.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the seventy-nine (79) county offices, and the Access Arkansas Processing Center in the 75 counties. The Division of County Operations is responsible for administering the SNAP, TEA, TANF, Medicaid and Children's Health Insurance Programs, the Summer EBT Program, and the Community Services Block Grant to citizens across Arkansas. 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, Grant Management, General Operations, and the Arkansas Integrated Eligibility System (ARIES).

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account), federal revenue and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, 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 FY2027 Authorized.

The Division is requesting appropriation in the amount of $208,775,795 in FY28 and $208,876,697 in FY29 and general revenue in the

amount of $61,437,526 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	82,809,934	82,608,108	89,928,947	101,224,244	101,224,244	101,305,844	101,305,844
#Positions		**1,804**	**1,607**	**2,010**	**2,010**	**2,010**	**2,010**	**2,010**
Extra Help	5010001	194,610	10,042	503,937	503,937	503,937	503,937	503,937
#Extra Help		**25**	**43**	**43**	**43**	**43**	**43**	**43**
Personal Services Matching	5010003	33,881,905	32,266,153	36,871,495	39,930,155	39,930,155	39,949,457	39,949,457
Overtime	5010006	1,171	10,000	130,000	130,000	130,000	130,000	130,000
Operating Expenses	5020002	23,533,684	27,127,834	27,469,893	27,469,893	27,469,893	27,469,893	27,469,893
Conference & Travel Expenses	5050009	58,236	21,173	124,000	124,000	124,000	124,000	124,000
Professional Fees	5060010	1,762,535	7,155,108	19,037,338	19,037,338	19,037,338	19,037,338	19,037,338
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	15,743,093	20,054,484	20,356,228	20,356,228	20,356,228	20,356,228	20,356,228
Total		157,985,168	169,252,902	194,421,838	208,775,795	208,775,795	208,876,697	208,876,697
Funding Sources								
Fund Balance	4000005	7,377,749	23,666		23,666	23,666	0	0
General Revenue	4000010	57,705,675	57,390,057		61,437,526	61,437,526	61,437,526	61,437,526
Federal Revenue	4000020	88,191,015	83,721,383		76,894,710	76,894,710	76,894,710	76,894,710
Reallocation of Resources	4000410	2,062,325	0		0	0	0	0
Various Program Support	4000730	2,672,070	28,141,462		25,739,261	25,739,261	25,739,261	25,739,261
Total Funding		158,008,834	169,276,568		164,095,163	164,095,163	164,071,497	164,071,497
Excess Appropriation/(Funding)		(23,666)	(23,666)		44,680,632	44,680,632	44,805,200	44,805,200
Grand Total		157,985,168	169,252,902		208,775,795	208,775,795	208,876,697	208,876,697

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

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 twelve (12) 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 twelve (12) 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.

Act 832 of 2023 transferred the Temporary Assistance for Needy Families (TANF) program to the Department of Human Services.

The Arkansas Temporary Assistance for Needy Families (TANF) program is to provide grants to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

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 Ark. Code Ann. § 19-22-106.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $57,200,764 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
TANF Block Grant	5100004	27,423,824	21,238,047	57,200,764	57,200,764	57,200,764	57,200,764	57,200,764
Total		27,423,824	21,238,047	57,200,764	57,200,764	57,200,764	57,200,764	57,200,764
Funding Sources								
Fund Balance	4000005	920,173	702,936		702,936	702,936	0	0
Federal Revenue	4000020	23,677,809	21,238,047		21,238,047	21,238,047	21,238,047	21,238,047
Various Program Support	4000730	3,528,778	0		0	0	0	0
Total Funding		28,126,760	21,940,983		21,940,983	21,940,983	21,238,047	21,238,047
Excess Appropriation/(Funding)		(702,936)	(702,936)		35,259,781	35,259,781	35,962,717	35,962,717
Grand Total		27,423,824	21,238,047		57,200,764	57,200,764	57,200,764	57,200,764

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.

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. 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.

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, USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-22-106.

Supplemental Nutrition Assistance Program (SNAP)

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $5,378,754 and general revenue funding in the amount of $165,724 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Community Services Block Grant

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $13,943,475 and general revenue funding in the amount of $3,186 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Community Srvs. Block Grant	5100004	9,960,974	6,983,417	13,943,475	13,943,475	13,943,475	13,943,475	13,943,475
Suppl Nutrition Assist(SNAP)	5100004	825,084	3,615,888	5,378,754	5,378,754	5,378,754	5,378,754	5,378,754
Total		10,786,058	10,599,305	19,322,229	19,322,229	19,322,229	19,322,229	19,322,229
Funding Sources								
Fund Balance	4000005	533,840	381,145		381,145	381,145	0	0
General Revenue	4000010	3,080	484,530		168,910	168,910	168,910	168,910
Federal Revenue	4000020	10,606,401	10,114,775		17,074,833	17,074,833	17,074,833	17,074,833
Various Program Support	4000730	23,882	0		0	0	0	0
Total Funding		11,167,203	10,980,450		17,624,888	17,624,888	17,243,743	17,243,743
Excess Appropriation/(Funding)		(381,145)	(381,145)		1,697,341	1,697,341	2,078,486	2,078,486
Grand Total		10,786,058	10,599,305		19,322,229	19,322,229	19,322,229	19,322,229

Analysis of Budget Request

Appropriation: CD5 - Summer EBT

Funding Sources: PWE - Paying Account

The Summer Electronic Benefit Transfer (Summer EBT) program became permanently authorized at the federal level through the Consolidated Appropriations Act of 2023, which codified and expanded prior pilot programs administered by the U.S. Department of Agriculture (USDA). Its statutory purpose is to reduce childhood food insecurity during summer months when schools are closed and students lack access to free or reduced-price school meals. By providing a fixed summer household food benefit for eligible children, the program aims to ensure continuity of nutrition, support family food purchasing power, and improve overall health and academic readiness when students return to school.

Summer EBT is federally funded for all benefit payments, while states are responsible for a portion of administrative costs. In Arkansas, federal administrative match funds are supplemented with state resources, including designated revenue from the state's medical marijuana program. Medical marijuana tax proceeds provide a stable, non-general-revenue funding source to meet Arkansas's administrative share for Summer EBT implementation, such as eligibility processing, EBT system operations, outreach, and staffing. As a result, appropriation for the program reflects a blended structure: federally funded benefits combined with state-supported administrative capacity financed through medical marijuana revenue.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $50,555,398 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CD5 - Summer EBT
Funding Sources: PWE - Paying Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Summer EBT	5900047	36,256,866	30,872,180	50,555,398	50,555,398	50,555,398	50,555,398	50,555,398
Total		36,256,866	30,872,180	50,555,398	50,555,398	50,555,398	50,555,398	50,555,398
Funding Sources								
Fund Balance	4000005	4,021,706	5,121,852		5,121,852	5,121,852	5,121,852	5,121,852
Federal Revenue	4000020	34,420,094	28,290,010		47,618,480	47,618,480	47,618,480	47,618,480
Various Program Support	4000730	0	2,582,170		0	0	0	0
Food Insecurity Fund	4000780	2,936,918	0		2,936,918	2,936,918	2,936,918	2,936,918
Total Funding		41,378,718	35,994,032		55,677,250	55,677,250	55,677,250	55,677,250
Excess Appropriation/(Funding)		(5,121,852)	(5,121,852)		(5,121,852)	(5,121,852)	(5,121,852)	(5,121,852)
Grand Total		36,256,866	30,872,180		50,555,398	50,555,398	50,555,398	50,555,398

Analysis of Budget Request

Appropriation: E73 - Emergency Rental Assistance

Funding Sources: FWF - DHS Federal

The Emergency Rental Assistance Program ended September 30, 2022. Appropriation is used for the purpose of returning funds to the U.S. Department of Treasury due to reimbursements from citizens who shouldn't have received funding or who received too much funding.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $2,131,685 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E73 - Emergency Rental Assistance
Funding Sources: FWF - DHS Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	958,989	5,839	2,131,685	2,131,685	2,131,685	2,131,685	2,131,685
Total		958,989	5,839	2,131,685	2,131,685	2,131,685	2,131,685	2,131,685
Funding Sources								
Fund Balance	4000005	433,982	6,218		6,218	6,218	6,218	6,218
Various Program Support	4000730	531,225	5,839		2,131,685	2,131,685	2,131,685	2,131,685
Total Funding		965,207	12,057		2,137,903	2,137,903	2,137,903	2,137,903
Excess Appropriation/(Funding)		(6,218)	(6,218)		(6,218)	(6,218)	(6,218)	(6,218)
Grand Total		958,989	5,839		2,131,685	2,131,685	2,131,685	2,131,685

Appropriation Summary

Appropriation: 59H - Hunger Coalition
Funding Sources: DCO - County Operations Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	995,113	0	0	0	0	0	0
Total		995,113	0	0	0	0	0	0
Funding Sources								
General Revenue	4000010	995,113	0		0	0	0	0
Total Funding		995,113	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		995,113	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.
The Hunger Coalition Program transferred to the Department of Agriculture effective July 1, 2026.

Appropriation Summary

Appropriation: CT4 - ESG Overpayment
Funding Sources: FWF - DHS Federal

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	73,239	0	0	0	0	0	0
Total		73,239	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	73,239	0		0	0	0	0
Total Funding		73,239	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		73,239	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Appropriation Summary

Appropriation: CT5 - LIHEAP Overpayment return funds to HHS
Funding Sources: FWF - DHS Federal

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	26,000	0	0	0	0	0	0
Total	26,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	26,000	0		0	0	0	0
Total Funding	26,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

DHS - Developmental Disabilities Services

Publications

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

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Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
147	Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397	Children's Medical Services	1,228,159	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408	Children's Medical Services-Federal	31,111	0	100,000	0	446,205	0	446,205	0	446,205	0	446,205	0	446,205	0
653	DDS-State Operations	1,206,391	0	1,601,739	0	2,554,325	0	2,554,325	0	2,554,325	0	2,554,325	0	2,554,325	0
657	Community Programs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658	Grants to Community Providers	12,962,585	0	13,694,508	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896	Division of Developmental Disabilities Srvs	179,882,695	2,064	172,797,773	1,967	199,045,586	2,489	217,651,791	2,489	217,651,791	2,489	217,680,768	2,489	217,680,768	2,489
982	Inter-Divisional Programs	5,200	0	50,000	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
NOT REQUESTED FOR THE BIENNIUM															
BZ5	BHDC Wastewater Treatment Plant	1,657,809	0	0	0	0	0	0	0	0	0	0	0	0	0
CC6	Restricted Reserve - DDS HDC Master Plar	1,765,539	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		198,918,257	2,064	190,202,067	1,967	220,004,852	2,489	238,611,057	2,489	238,611,057	2,489	238,640,034	2,489	238,640,034	2,489

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,933,642	1.0	419,426	0.2		369,426	0.2	369,426	0.2	3	0.0	3	0.0
General Revenue	4000010	66,829,817	33.5	62,740,122	32.9		62,740,122	32.9	62,740,122	32.9	62,740,122	33.0	62,740,122	33.0
Federal Revenue	4000020	8,587,312	4.3	9,939,741	5.2		9,939,741	5.2	9,939,741	5.2	9,939,741	5.2	9,939,741	5.2
Cash Fund	4000045	1,765,539	0.9	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(113,899)	(0.1)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(2,074,436)	(1.0)	(12,446,616)	(6.5)		(12,446,616)	(6.5)	(12,446,616)	(6.5)	(12,446,616)	(6.5)	(12,446,616)	(6.5)
Various Program Support	4000730	122,409,708	61.4	129,918,820	68.2		129,918,820	68.2	129,918,820	68.2	129,918,820	68.3	129,918,820	68.3
Total Funds		199,337,683	100.0	190,571,493	100.0		190,521,493	100.0	190,521,493	100.0	190,152,070	100.0	190,152,070	100.0
Excess Appropriation/(Funding)		(419,426)		(369,426)			48,089,564		48,089,564		48,487,964		48,487,964	
Grand Total		198,918,257		190,202,067			238,611,057		238,611,057		238,640,034		238,640,034	

Variance in Fund Balance is due to unfunded appropriation.

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 FY2027 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		178,768	178,768	178,768	178,768	178,768	178,768	178,768
Funding Sources								
General Revenue	4000010	178,768	178,768		178,768	178,768	178,768	178,768
Total Funding		178,768	178,768		178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		178,768	178,768		178,768	178,768	178,768	178,768

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

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

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

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

Continuing level of appropriation is the FY2027 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,228,159	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		1,228,159	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources								
Fund Balance	4000005	1,403	3		3	3	3	3
General Revenue	4000010	1,226,759	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,228,162	1,729,282		1,729,282	1,729,282	1,729,282	1,729,282
Excess Appropriation/(Funding)		(3)	(3)		(3)	(3)	(3)	(3)
Grand Total		1,228,159	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

The Children's Medical Services-Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation (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 FY2027 Authorized.

The Division is requesting appropriation in the amount of $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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	31,111	100,000	446,205	446,205	446,205	446,205	446,205
Total		31,111	100,000	446,205	446,205	446,205	446,205	446,205
Funding Sources								
Fund Balance	4000005	337,509	337,990		337,990	337,990	0	0
Federal Revenue	4000020	31,592	100,000		100,000	100,000	100,000	100,000
Total Funding		369,101	437,990		437,990	437,990	100,000	100,000
Excess Appropriation/(Funding)		(337,990)	(337,990)		8,215	8,215	346,205	346,205
Grand Total		31,111	100,000		446,205	446,205	446,205	446,205

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation historically supported services for eligible individuals through licensed community providers. This fund was established under Ark. Code Ann. § 23-111-503 and was financed by special revenues generated from proceeds of the Southland Greyhound Park. Revenues consisted of two-thirds (2/3) of the net proceeds derived from the three additional days of dog racing authorized by the Arkansas Racing Commission, designated exclusively for Community Programs within the Division of Developmental Disabilities Services.

As of December 31, 2022, dog racing activities ceased, eliminating the revenue source supporting this appropriation. Program operations associated with this appropriation formally concluded in 2023, and no new receipts or programmatic activity have occurred since that time.

Continuing level of appropriation is the FY2027 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Community Programs	5900046	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								
Fund Balance	4000005	55,428	55,428		5,428	5,428	0	0
Total Funding		55,428	55,428		5,428	5,428	0	0
Excess Appropriation/(Funding)		(55,428)	(5,428)		44,572	44,572	50,000	50,000
Grand Total		0	50,000		50,000	50,000	50,000	50,000

Special Revenue from the Dog Track ceased during FY2023.

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $15,892,045 and general revenue funding in the amount of $13,694,508 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	12,962,585	13,694,508	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		12,962,585	13,694,508	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources								
General Revenue	4000010	12,962,585	13,694,508		13,694,508	13,694,508	13,694,508	13,694,508
Total Funding		12,962,585	13,694,508		13,694,508	13,694,508	13,694,508	13,694,508
Excess Appropriation/(Funding)		0	0		2,197,537	2,197,537	2,197,537	2,197,537
Grand Total		12,962,585	13,694,508		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 supports the administrative functions of the Arkansas Department of Human Services' Division of Developmental Disabilities Services (DDS). DDS administers statewide programs and services for individuals with developmental disabilities. Arkansas statutes define developmental disabilities as impairments typically attributable to conditions such as cerebral palsy, epilepsy, down syndrome, and autism. To qualify for services, the disability must have originated before age 22.

Along with overseeing community-based programs and services, DDS is responsible for operating five (5) state-owned Human Development Centers (HDCs), which provide 24-hour institutional care and habilitation services. The HDCs are located in:

Conway HDC
Arkadelphia HDC
Jonesboro HDC
Booneville HDC
Southeast Arkansas (Warren) HDC

Each HDC delivers comprehensive supports, including medical services, therapies, domestic and personal skill development, employment and vocational training, and recreational activities. The Conway HDC additionally operates a fully functional infirmary and clinic.

This appropriation supports the administrative structure necessary to manage these programs and facilities, including fiscal management, federal reporting, program oversight, and quality assurance functions.

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 (IDEA Part C when applicable), Title V (Maternal & Child Health), and Title XIX (Medicaid), and Client Fees. Other Revenue is indicated as Various Program Support, and may include Special Education Fund support, Target Case Management reimbursements, Medicaid reimbursements, and various other program-support revenue streams.

896 - PWP Admin Paying Account

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $217,651,791 in FY28 and $217,680,768 in FY29 and general revenue funding in the amount of $47,087,567 for each year of the biennium.

The Agency Request includes the following change:

- Restoration of $1,000,000 for Capital Outlay to be used for the purchase of new vehicles, wheelchair vans, and any large equipment that the HDCs need.

The Executive Recommendation provides for the Agency Request.

653 - State Operations

Grants/Patients Services (653/PWP0100)

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $2,487,134 for each year of the biennium.

Children and Adolescent Services (653/PWP0400)

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	99,306,694	97,492,851	103,987,884	118,665,999	118,665,999	118,689,443	118,689,443
#Positions		**2,064**	**1,967**	**2,489**	**2,489**	**2,489**	**2,489**	**2,489**
Extra Help	5010001	467,618	500,000	2,860,944	2,860,944	2,860,944	2,860,944	2,860,944
#Extra Help		**25**	**199**	**199**	**199**	**199**	**199**	**199**
Personal Services Matching	5010003	38,415,820	39,440,975	45,101,928	49,030,018	49,030,018	49,035,551	49,035,551
Overtime	5010006	3,304,161	3,250,000	4,310,000	4,310,000	4,310,000	4,310,000	4,310,000
Operating Expenses	5020002	28,853,485	20,060,635	30,477,449	30,477,449	30,477,449	30,477,449	30,477,449
Conference & Travel Expenses	5050009	15,151	10,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,323,820	2,999,010	3,238,079	3,238,079	3,238,079	3,238,079	3,238,079
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	1,206,391	1,601,739	2,487,134	2,487,134	2,487,134	2,487,134	2,487,134
Capital Outlay	5120011	390,335	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing Services	5900044	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Vocational Trainees	5900046	239,000	239,000	239,000	239,000	239,000	239,000	239,000
Children & Adolescent Srvs	5900047	0	0	67,191	67,191	67,191	67,191	67,191
Purchase of Service	5900047	5,566,611	6,805,302	6,805,302	6,805,302	6,805,302	6,805,302	6,805,302
Total		181,089,086	174,399,512	201,599,911	220,206,116	220,206,116	220,235,093	220,235,093
Funding Sources								
Fund Balance	4000005	53,707	26,005		26,005	26,005	0	0
General Revenue	4000010	52,456,505	47,087,567		47,087,567	47,087,567	47,087,567	47,087,567
Federal Revenue	4000020	8,555,720	9,839,741		9,839,741	9,839,741	9,839,741	9,839,741
Reallocation of Resources	4000410	(113,899)	0		0	0	0	0
Transfer to Medicaid Match	4000660	(2,074,436)	(12,446,616)		(12,446,616)	(12,446,616)	(12,446,616)	(12,446,616)
Various Program Support	4000730	122,237,494	129,918,820		129,918,820	129,918,820	129,918,820	129,918,820
Total Funding		181,115,091	174,425,517		174,425,517	174,425,517	174,399,512	174,399,512
Excess Appropriation/(Funding)		(26,005)	(26,005)		45,780,599	45,780,599	45,835,581	45,835,581
Grand Total		181,089,086	174,399,512		220,206,116	220,206,116	220,235,093	220,235,093

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 Developmental Disabilities Services (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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $108,644 and general revenue funding in the amount of $50,000 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	5,200	50,000	108,644	108,644	108,644	108,644	108,644
Total	5,200	50,000	108,644	108,644	108,644	108,644	108,644
Funding Sources							
General Revenue 4000010	5,200	50,000		50,000	50,000	50,000	50,000
Total Funding	5,200	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		58,644	58,644	58,644	58,644
Grand Total	5,200	50,000		108,644	108,644	108,644	108,644

Appropriation Summary

Appropriation: BZ5 - BHDC Wastewater Treatment Plant
Funding Sources: PWP - Administration Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Construction	5090005	1,657,809	0	0	0	0	0	0
Total		1,657,809	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,485,595	0		0	0	0	0
Various Program Support	4000730	172,214	0		0	0	0	0
Total Funding		1,657,809	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,657,809	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

Appropriation Summary

Appropriation: CC6 - Restricted Reserve - DDS HDC Master Plan
Funding Sources: NHS - Restriced Reserve

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Construction 5090005	1,765,539	0	0	0	0	0	0
Total	1,765,539	0	0	0	0	0	0
Funding Sources							
Cash Fund 4000045	1,765,539	0		0	0	0	0
Total Funding	1,765,539	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,765,539	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

DHS - Medical Services

Publications

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

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Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
4KS	Nursing Home Quality	0	0	4,000,000	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 Srvs	26	0	0	0	87,250	1	78,834	1	78,834	1	78,834	1	78,834	1
648	Medicaid Exp-Prescription Drugs	2,798,661	0	2,949,111	0	5,142,643	0	5,142,643	0	5,142,643	0	5,142,643	0	5,142,643	0
648	Medicaid Exp-Hospital & Medical Services	50,831,436	0	39,307,708	0	140,426,470	0	140,426,470	0	140,426,470	0	140,426,470	0	140,426,470	0
876	Nursing Home Closure Costs	0	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	10,578,243	83	11,196,001	78	12,767,797	91	13,542,664	91	13,542,664	91	13,544,520	91	13,544,520	91
897	ARKIDS B Program	127,493,911	0	120,328,460	0	167,661,480	0	167,661,480	0	167,661,480	0	167,661,480	0	167,661,480	0
897	Private Nursing Home Care	1,091,700,325	0	1,007,235,635	0	1,048,963,434	0	1,048,963,434	0	1,048,963,434	0	1,048,963,434	0	1,048,963,434	0
897	Hospital & Medical Services	7,773,931,700	0	7,564,144,563	0	8,336,005,717	0	8,336,005,717	0	8,336,005,717	0	8,336,005,717	0	8,336,005,717	0
897	Prescription Drugs	581,203,355	0	567,488,420	0	625,636,547	0	625,636,547	0	625,636,547	0	625,636,547	0	625,636,547	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	325,390	0	327,608	0	327,608	0	327,608	0	327,608	0	327,608	0	327,608	0
898	Public Nursing Home Care	222,300,913	0	217,002,401	0	217,529,350	0	217,529,350	0	217,529,350	0	217,529,350	0	217,529,350	0
NOT REQUESTED FOR THE BIENNIUM															
AZ5	ARPA - Emergency Aid Relief to Hospitals	16,049,716	0	0	0	0	0	0	0	0	0	0	0	0	0
CC4	ARPA - Mental Health and Substance Abu	8,869,326	0	0	0	0	0	0	0	0	0	0	0	0	0
CI7	AR Transforming Maternal Health Model	570,736	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		9,886,653,738	83	9,540,679,907	78	10,565,248,296	92	10,566,014,747	92	10,566,014,747	92	10,566,016,603	92	10,566,016,603	92

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	38,951,595	0.4	21,783,048	0.2		20,356,131	0.2	20,356,131	0.2	1,627,215	0.0	1,627,215	0.0
General Revenue	4000010	1,370,666,473	13.8	1,403,208,582	14.7		1,403,208,582	14.7	1,403,208,582	14.7	1,403,208,582	14.7	1,403,208,582	14.7
Federal Revenue	4000020	6,983,164,172	70.5	6,942,822,926	72.6		6,954,967,177	72.8	6,954,967,177	72.8	6,954,967,177	72.9	6,954,967,177	72.9
Trust Fund	4000050	0	0.0	8,500,000	0.1		8,500,000	0.1	8,500,000	0.1	8,500,000	0.1	8,500,000	0.1
Drug Rebates	4000200	347,834,524	3.5	356,963,222	3.7		344,818,972	3.6	344,818,972	3.6	344,818,972	3.6	344,818,972	3.6
Hospital Assessment Fee	4000281	147,931,094	1.5	154,633,548	1.6		154,633,548	1.6	154,633,548	1.6	154,633,548	1.6	154,633,548	1.6
ICF/MR Provider Fee	4000282	21,807,847	0.2	10,900,000	0.1		10,900,000	0.1	10,900,000	0.1	10,900,000	0.1	10,900,000	0.1
Insurance Premium Tax	4000298	61,393,078	0.6	56,000,000	0.6		56,000,000	0.6	56,000,000	0.6	56,000,000	0.6	56,000,000	0.6
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Quality Assurance Fee	4000395	185,274,364	1.9	117,863,565	1.2		117,863,565	1.2	117,863,565	1.2	117,863,565	1.2	117,863,565	1.2
Reallocation of Resources	4000410	51,938	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	16,735,852	0.2	12,592,532	0.1		12,592,532	0.1	12,592,532	0.1	12,592,532	0.1	12,592,532	0.1

Funding Sources			%		%			%		%		%		%
Transfer from Medicaid Match	4000550	2,107,018	0.0	12,479,198	0.1		12,479,198	0.1	12,479,198	0.1	12,479,198	0.1	12,479,198	0.1
Transfer to Dept of Education	4000630	(31,480,820)	(0.3)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	318,987,654	3.2	208,906,214	2.2		376,452,196	3.9	376,452,196	3.9	376,452,196	3.9	376,452,196	3.9
Restricted Reserve Fund	4000755	0	0.0	100,000,000	1.0		0	0.0	0	0.0	0	0.0	0	0.0
PASSE Premium	4000770	41,680,429	0.4	44,883,203	0.5		44,883,203	0.5	44,883,203	0.5	44,883,203	0.5	44,883,203	0.5
Soft Drink Tax	4000775	91,573,795	0.9	42,000,000	0.4		42,000,000	0.4	42,000,000	0.4	42,000,000	0.4	42,000,000	0.4
Transfer from PY Residual General	4000785	311,757,773	3.1	67,500,000	0.7		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		9,908,436,786	100.0	9,561,036,038	100.0		9,559,655,104	100.0	9,559,655,104	100.0	9,540,926,188	100.0	9,540,926,188	100.0
Excess Appropriation/(Funding)		(21,783,048)		(20,356,131)			1,006,359,643		1,006,359,643		1,025,090,415		1,025,090,415	
Grand Total		9,886,653,738		9,540,679,907			10,566,014,747		10,566,014,747		10,566,016,603		10,566,016,603	

Variance in Fund Balance is due to unfunded appropriation.

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $4,000,000 for each year 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Trust Fund 4000050	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	4,000,000		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

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 Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $78,834 for each year of the biennium.

The Agency Request includes the following changes for each year:

- Decrease of ($9,484) in Operating Expenses.
- Decrease of ($2,000) in Conference & Travel Expenses.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	55,025	57,351	57,351	57,351	57,351
#Positions		**0**	**0**	**1**	**1**	**1**	**1**	**1**
Personal Services Matching	5010003	0	0	20,741	21,483	21,483	21,483	21,483
Operating Expenses	5020002	26	0	9,484	0	0	0	0
Conference & Travel Expenses	5050009	0	0	2,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		26	0	87,250	78,834	78,834	78,834	78,834
Funding Sources								
Federal Revenue	4000020	26	0		0	0	0	0
Total Funding		26	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		78,834	78,834	78,834	78,834
Grand Total		26	0		78,834	78,834	78,834	78,834

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $5,142,643 for each year 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $140,426,470 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 648 - Medicaid Expansion - Prescription Drug
Funding Sources: PTD - Medicaid Expansion Program Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Medicaid Exp-Prescrip Drugs	5100004	2,798,661	2,949,111	5,142,643	5,142,643	5,142,643	5,142,643	5,142,643
Total		2,798,661	2,949,111	5,142,643	5,142,643	5,142,643	5,142,643	5,142,643
Funding Sources								
Fund Balance	4000005	237,062	255,750		255,750	255,750	0	0
Federal Revenue	4000020	1,951,152	2,070,276		2,070,276	2,070,276	2,070,276	2,070,276
Tobacco Settlement	4000495	866,197	878,835		878,835	878,835	878,835	878,835
Total Funding		3,054,411	3,204,861		3,204,861	3,204,861	2,949,111	2,949,111
Excess Appropriation/(Funding)		(255,750)	(255,750)		1,937,782	1,937,782	2,193,532	2,193,532
Grand Total		2,798,661	2,949,111		5,142,643	5,142,643	5,142,643	5,142,643

Appropriation Summary

Appropriation: 648 - Medicaid Expansion - Hospital/Medical Services
Funding Sources: PTD - Medicaid Expansion Program Account

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Medicaid Exp-Hosp/Med Srvs	5100004	50,831,436	39,307,708	140,426,470	140,426,470	140,426,470	140,426,470	140,426,470
Total		50,831,436	39,307,708	140,426,470	140,426,470	140,426,470	140,426,470	140,426,470
Funding Sources								
Fund Balance	4000005	167,812	620,790		620,790	620,790	0	0
Federal Revenue	4000020	35,414,759	27,594,011		27,594,011	27,594,011	27,594,011	27,594,011
Tobacco Settlement	4000495	15,869,655	11,713,697		11,713,697	11,713,697	11,713,697	11,713,697
Total Funding		51,452,226	39,928,498		39,928,498	39,928,498	39,307,708	39,307,708
Excess Appropriation/(Funding)		(620,790)	(620,790)		100,497,972	100,497,972	101,118,762	101,118,762
Grand Total		50,831,436	39,307,708		140,426,470	140,426,470	140,426,470	140,426,470

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 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $4,500,000 for each year 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Expenses 5900046	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources							
Trust Fund 4000050	0	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	0	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	0	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 Ark. Code Ann. § 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $100,000 for each year 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			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	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
Funding Sources							
Fund Balance 4000005	100,000	100,000		0	0	0	0
Total Funding	100,000	100,000		0	0	0	0
Excess Appropriation/(Funding)	(100,000)	0		100,000	100,000	100,000	100,000
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)
- Prosthetic Devices (All Ages)
- Private Duty Nursing Services (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):

- ARChoices in Homecare (Age 21-64)
- Autism (Age 18 months-6 years)
- Developmental Disabilities Services (DDS- Community and Employment Services) (All Ages)
- Non-Emergency Transportation (All Ages)
- Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) (Under Age 21)
- Arkansas Health and Opportunities for Me (ARHOME) (Age 19-64)

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 sixteen 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 (1) 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.
- All adult Medicaid beneficiaries age 21 and older in the fee-for-service Medicaid program are limited to six (6) prescriptions per month, with five (5) classes of medication that do not count toward that limit. Extension of benefits are not needed. The medication types that do not count toward the limit of six (6) are high blood pressure agents, high cholesterol agents, bleeding disorder agents, diabetes drugs, and inhalers for breathing disorders.
- 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 $.70 - $40 of every prescription, and $4.70 on the dispensing fee for prescription services for eyeglasses.

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 five (5) distinct organizational units:

Program and Provider Management: The Office of Program and Provider Management includes the following operations: Provider Enrollment, Fee for Service, and Utilization Review. Provider Enrollment and Fee for Service sections assist providers and beneficiaries in resolving matters related to billing and coverage. The Utilization Review section develops healthcare polices 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 Program 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 Program. The Program researches clinical data, develops the clinical criteria and edits for various drugs and drug classes, then works directly with the state's pharmacy vendor to apply the criteria and edits, 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 (QA) 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.

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 FY2027 Authorized.

The Division is requesting appropriation in the amount of $13,542,664 in FY28 and $13,544,520 in FY29 and general revenue funding in the amount of $2,385,066 for each year of the biennium.

The Agency Request includes the following change for each year:

- Reclassification of one (1) position.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,167,174	6,411,469	6,483,248	7,074,550	7,074,550	7,076,050	7,076,050
#Positions		**83**	**78**	**91**	**91**	**91**	**91**	**91**
Extra Help	5010001	117,308	201,892	201,892	201,892	201,892	201,892	201,892
#Extra Help		**5**	**10**	**10**	**10**	**10**	**10**	**10**
Personal Services Matching	5010003	2,146,895	2,151,213	2,227,427	2,410,992	2,410,992	2,411,348	2,411,348
Overtime	5010006	0	2,241	2,241	2,241	2,241	2,241	2,241
Operating Expenses	5020002	865,146	1,047,205	1,713,290	1,713,290	1,713,290	1,713,290	1,713,290
Conference & Travel Expenses	5050009	40,069	40,099	40,099	40,099	40,099	40,099	40,099
Professional Fees	5060010	500,275	608,162	800,000	800,000	800,000	800,000	800,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	741,376	733,720	1,299,600	1,299,600	1,299,600	1,299,600	1,299,600
Total		10,578,243	11,196,001	12,767,797	13,542,664	13,542,664	13,544,520	13,544,520
Funding Sources								
Fund Balance	4000005	7,131,870	6,515,770		5,234,835	5,234,835	1,607,237	1,607,237
General Revenue	4000010	2,564,587	2,385,066		2,385,066	2,385,066	2,385,066	2,385,066
Federal Revenue	4000020	6,330,492	7,030,000		7,030,000	7,030,000	7,030,000	7,030,000
Reallocation of Resources	4000410	51,938	0		0	0	0	0
Various Program Support	4000730	1,015,126	500,000		500,000	500,000	500,000	500,000
Total Funding		17,094,013	16,430,836		15,149,901	15,149,901	11,522,303	11,522,303
Excess Appropriation/(Funding)		(6,515,770)	(5,234,835)		(1,607,237)	(1,607,237)	2,022,217	2,022,217
Grand Total		10,578,243	11,196,001		13,542,664	13,542,664	13,544,520	13,544,520

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $625,636,547 and general revenue funding in the amount of $117,640,197 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

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 to 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 Ark. Code Ann. § 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $1,048,963,434 and general revenue funding in the amount of $182,524,484 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

ARKIDS B Program Appropriation

The ArKids B program appropriation provides medical services for children who are without medical insurance coverage. Many of the parents of these children are employed but are unable to afford the necessary insurance coverage for their children. The parents earn salaries too high to qualify for coverage by Traditional Medicaid, but too low to afford private insurance, leaving the children without medical care.

ARKids B coverage is available in Arkansas through the Children's Health Insurance Program (CHIP) administered by Medicaid and is funded through a state and federal partnership. In Arkansas, pregnant women who wouldn't otherwise be covered during their pregnancy due to lower income can be covered from conception to birth to ensure the mother and child get necessary prenatal medical care to improve maternal outcomes.

ARKids B in Arkansas is authorized through Title XXI of the Social Security Act and expands coverage to children in families whose income falls below 211% of the federal poverty level. It is operated under a combination state plan, meaning children whose families make up to 142% of the federal poverty level get the full range of Medicaid services without having co-pays. Services are available only to children through 18 years of age. Children whose families make between 143% and 211% of the federal poverty level are eligible under Arkansas's separate CHIP state plan, which includes co-pays for services up to an established cap. The patient co-payment is required for physician visits and for prescriptions. DHS set an annual cap on cost-sharing (co-payments and coinsurance) for separate CHIP ARKids B families. The annual cost-sharing cap is 5% of the family's annual gross (before taxes) income. Each child must have a Primary Care Physician who will either provide the needed services or make the appropriate referral for medically necessary treatment. In the separate CHIP ARKids B program,

some services provided under regular Medicaid may not be available, or may have limits on the amount reimbursed per year. Extensions of those limits may be requested and obtained when medical necessity is demonstrated.

The ArKids B Program appropriation has two (2) components:

- Prescription Drugs
- Hospital/Medical

Prescription Drugs have coverage limits based on medical necessity with a $5 per prescription co-pay and the beneficiary must use generic prescriptions and prescriptions from rebate manufacturers.

The Hospital/Medical benefits include such services as inpatient hospital, physician visits, vision care (one (1) visit per year for routine exam and one (1) pair of eyeglasses), dental services (two (2) visits per year for cleaning, x-rays, 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, podiatry, RHC and speech therapy with co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-pay.

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 and Title XXI - Children's Health Insurance Program, 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $167,661,480 and general revenue funding in the amount of $22,905,700 for each year 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $8,336,005,717 and general revenue funding in the amount of $1,075,555,508 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Summary of the Requests - 897 - DHS-Grants Paying Account

In summary, the Division is requesting to continue appropriation in the amount of $10,178,267,178 and general revenue in the amount of $1,398,625,889 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Prescription Drug
Funding Sources: PWD - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Prescription Drugs	5100004	581,203,355	567,488,420	625,636,547	625,636,547	625,636,547	625,636,547	625,636,547
Total		581,203,355	567,488,420	625,636,547	625,636,547	625,636,547	625,636,547	625,636,547
Funding Sources								
Fund Balance	4000005	1,384,966	5,356,315		5,356,315	5,356,315	0	0
General Revenue	4000010	88,341,764	117,640,197		117,640,197	117,640,197	117,640,197	117,640,197
Federal Revenue	4000020	121,485,288	92,885,001		92,885,001	92,885,001	92,885,001	92,885,001
Drug Rebates	4000200	335,347,652	341,463,222		341,463,222	341,463,222	341,463,222	341,463,222
Various Program Support	4000730	0	0		15,500,000	15,500,000	15,500,000	15,500,000
Transfer from PY Residual General Revenue	4000785	40,000,000	15,500,000		0	0	0	0
Total Funding		586,559,670	572,844,735		572,844,735	572,844,735	567,488,420	567,488,420
Excess Appropriation/(Funding)		(5,356,315)	(5,356,315)		52,791,812	52,791,812	58,148,127	58,148,127
Grand Total		581,203,355	567,488,420		625,636,547	625,636,547	625,636,547	625,636,547

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Private Nursing Home
Funding Sources: PWD - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Private Nursing Home Care	5100004	1,091,700,325	1,007,235,635	1,048,963,434	1,048,963,434	1,048,963,434	1,048,963,434	1,048,963,434
Total		1,091,700,325	1,007,235,635	1,048,963,434	1,048,963,434	1,048,963,434	1,048,963,434	1,048,963,434
Funding Sources								
Fund Balance	4000005	7,885,287	1,474,622		1,428,640	1,428,640	0	0
General Revenue	4000010	139,086,539	182,524,484		182,524,484	182,524,484	182,524,484	182,524,484
Federal Revenue	4000020	760,770,261	706,686,604		706,686,604	706,686,604	706,686,604	706,686,604
Quality Assurance Fee	4000395	185,274,364	117,863,565		117,863,565	117,863,565	117,863,565	117,863,565
Various Program Support	4000730	158,496	115,000		160,982	160,982	160,982	160,982
Total Funding		1,093,174,947	1,008,664,275		1,008,664,275	1,008,664,275	1,007,235,635	1,007,235,635
Excess Appropriation/(Funding)		(1,474,622)	(1,428,640)		40,299,159	40,299,159	41,727,799	41,727,799
Grand Total		1,091,700,325	1,007,235,635		1,048,963,434	1,048,963,434	1,048,963,434	1,048,963,434

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - ARKids B

Funding Sources: PWD - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
ARKids B Program	5100004	127,493,911	120,328,460	167,661,480	167,661,480	167,661,480	167,661,480	167,661,480
Total		127,493,911	120,328,460	167,661,480	167,661,480	167,661,480	167,661,480	167,661,480
Funding Sources								
Fund Balance	4000005	4,994,973	4,780,809		4,780,809	4,780,809	0	0
General Revenue	4000010	24,358,711	22,905,700		22,905,700	22,905,700	22,905,700	22,905,700
Federal Revenue	4000020	87,434,164	81,922,760		94,067,010	94,067,010	94,067,010	94,067,010
Drug Rebates	4000200	12,486,872	15,500,000		3,355,750	3,355,750	3,355,750	3,355,750
Transfer from PY Residual General Revenue	4000785	3,000,000	0		0	0	0	0
Total Funding		132,274,720	125,109,269		125,109,269	125,109,269	120,328,460	120,328,460
Excess Appropriation/(Funding)		(4,780,809)	(4,780,809)		42,552,211	42,552,211	47,333,020	47,333,020
Grand Total		127,493,911	120,328,460		167,661,480	167,661,480	167,661,480	167,661,480

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Hospital/Medical Services
Funding Sources: PWD - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Hospital and Medical Services	5100004	7,773,931,700	7,564,144,563	8,336,005,717	8,336,005,717	8,336,005,717	8,336,005,717	8,336,005,717
Total		7,773,931,700	7,564,144,563	8,336,005,717	8,336,005,717	8,336,005,717	8,336,005,717	8,336,005,717
Funding Sources								
Fund Balance	4000005	7,833,422	2,370,949		2,370,949	2,370,949	0	0
General Revenue	4000010	1,113,846,486	1,075,555,508		1,075,555,508	1,075,555,508	1,075,555,508	1,075,555,508
Federal Revenue	4000020	5,789,221,034	5,872,068,608		5,872,068,608	5,872,068,608	5,872,068,608	5,872,068,608
Hospital Assessment Fee	4000281	147,931,094	154,633,548		154,633,548	154,633,548	154,633,548	154,633,548
ICF/MR Provider Fee	4000282	18,776,403	8,500,000		8,500,000	8,500,000	8,500,000	8,500,000
Insurance Premium Tax	4000298	61,393,078	56,000,000		56,000,000	56,000,000	56,000,000	56,000,000
Intra-agency Fund Transfer	4000317	11,100,000	0		0	0	0	0
Transfer from Medicaid Match	4000550	1,832,012	10,829,162		10,829,162	10,829,162	10,829,162	10,829,162
Transfer to Dept of Education	4000630	(31,480,820)	0		0	0	0	0
Various Program Support	4000730	253,837,943	147,674,534		299,674,535	299,674,535	299,674,535	299,674,535
Restricted Reserve Fund	4000755	0	100,000,000		0	0	0	0
PASSE Premium	4000770	41,680,429	44,883,203		44,883,203	44,883,203	44,883,203	44,883,203
Soft Drink Tax	4000775	91,573,795	42,000,000		42,000,000	42,000,000	42,000,000	42,000,000
Transfer from PY Residual General Revenue	4000785	268,757,773	52,000,000		0	0	0	0
Total Funding		7,776,302,649	7,566,515,512		7,566,515,513	7,566,515,513	7,564,144,564	7,564,144,564
Excess Appropriation/(Funding)		(2,370,949)	(2,370,949)		769,490,204	769,490,204	771,861,153	771,861,153
Grand Total		7,773,931,700	7,564,144,563		8,336,005,717	8,336,005,717	8,336,005,717	8,336,005,717

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $217,529,350 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Infant Infirmary Appropriation

The Infant Infirmary Nursing Home appropriation provides 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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $327,608 and general revenue funding in the amount of $97,627 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Child and Family Life Institute Appropriation

Ark. Code Ann. § 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 FY2027 Authorized.

The Division is requesting to continue appropriation and general revenue in the amount of $2,100,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Summary of the Requests - 898 - DHS-Grants Paying Account

In summary, the Division is requesting to continue appropriation in the amount of $219,956,958 and general revenue funding in the amount of $2,197,627 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Public Nursing Home
Funding Sources: PWE - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Public Nursing Home Care	5100004	222,300,913	217,002,401	217,529,350	217,529,350	217,529,350	217,529,350	217,529,350
Total		222,300,913	217,002,401	217,529,350	217,529,350	217,529,350	217,529,350	217,529,350
Funding Sources								
Fund Balance	4000005	9,190,134	288,065		288,065	288,065	0	0
General Revenue	4000010	275,006	0		0	0	0	0
Federal Revenue	4000020	154,841,299	152,335,685		152,335,686	152,335,686	152,335,686	152,335,686
ICF/MR Provider Fee	4000282	3,031,444	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Intra-agency Fund Transfer	4000317	(9,000,000)	0		0	0	0	0
Transfer from Medicaid Match	4000550	275,006	1,650,036		1,650,036	1,650,036	1,650,036	1,650,036
Various Program Support	4000730	63,976,089	60,616,680		60,616,679	60,616,679	60,616,679	60,616,679
Total Funding		222,588,978	217,290,466		217,290,466	217,290,466	217,002,401	217,002,401
Excess Appropriation/(Funding)		(288,065)	(288,065)		238,884	238,884	526,949	526,949
Grand Total		222,300,913	217,002,401		217,529,350	217,529,350	217,529,350	217,529,350

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Infant Infirmary
Funding Sources: PWE - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Infant Infirmary	5100004	325,390	327,608	327,608	327,608	327,608	327,608	327,608
Total		325,390	327,608	327,608	327,608	327,608	327,608	327,608
Funding Sources								
Fund Balance	4000005	26,069	19,978		19,978	19,978	19,978	19,978
General Revenue	4000010	93,380	97,627		97,627	97,627	97,627	97,627
Federal Revenue	4000020	225,919	229,981		229,981	229,981	229,981	229,981
Total Funding		345,368	347,586		347,586	347,586	347,586	347,586
Excess Appropriation/(Funding)		(19,978)	(19,978)		(19,978)	(19,978)	(19,978)	(19,978)
Grand Total		325,390	327,608		327,608	327,608	327,608	327,608

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Child/Family Life Institute
Funding Sources: PWE - Grants Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	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	2,100,000	2,100,000		2,100,000	2,100,000	2,100,000	2,100,000
Intra-agency Fund Transfer	4000317	(2,100,000)	0		0	0	0	0
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

Appropriation Summary

Appropriation: AZ5 - ARPA - Emergency Aid Relief to Hospitals
Funding Sources: FRP - American Rescue Plan

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	16,049,716	0	0	0	0	0	0
Total		16,049,716	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	16,049,716	0		0	0	0	0
Total Funding		16,049,716	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		16,049,716	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CC4 - ARPA - Mental Health and Substance Abuse
Funding Sources: FRP - American Rescue Plan

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	8,869,326	0	0	0	0	0	0
Total	8,869,326	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	8,869,326	0		0	0	0	0
Total Funding	8,869,326	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,869,326	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 168 of 2026, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 168.

Appropriation Summary

Appropriation: CI7 - AR Transforming Maternal Health Model
Funding Sources: PWE - Grants Paying

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	570,736	0	0	0	0	0	0
Total	570,736	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	570,736	0		0	0	0	0
Total Funding	570,736	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	570,736	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2027-2029 BIENNIUM.

DHS - Provider Services & Quality Assurance

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: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

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

- Gives the DHS provider network a source of consistent quality assurance, quality training, and technical assistance.
- Assesses 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). OLTC is responsible for the regulation of long term care facilities in Arkansas.

The Division of Provider Services and Quality Assurance houses the Placement and Residential Licensing Unit (PRLU), which is responsible for licensing, monitoring, and regulating residential programs across the Department of Human Services. PRLU enforces the Child Welfare Agency Licensing Act 1041 of 1997 and ensures that all child welfare and residential care providers operate in compliance with state and federal standards. Through routine inspections, investigations, and ongoing oversight, PRLU verifies provider adherence to requirements related to safety, staffing, quality of care, and service delivery. This oversight supports the Department's mission to protect vulnerable children and adults by ensuring that licensed programs maintain high-quality services and meet statutory and regulatory expectations.

Provider Services and Quality Assurance provides administrative support and oversight for Medicaid-enrolled providers and waiver programs within the areas that fall under its regulatory authority. As a result, the division is 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 FY2027 Authorized.

The Division is requesting appropriation in the amount of $20,884,579 in FY28 and $20,893,111 in FY29 and general revenue funding in the amount of $5,578,156 for each year of the biennium.

The Agency Request includes the following change for each year:

- Reclassification of one (1) position.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,848,194	10,255,358	10,958,892	12,102,418	12,102,418	12,109,318	12,109,318
#Positions		**164**	**148**	**186**	**186**	**186**	**186**	**186**
Extra Help	5010001	21,504	67,657	67,657	67,657	67,657	67,657	67,657
#Extra Help		**1**	**8**	**8**	**8**	**8**	**8**	**8**
Personal Services Matching	5010003	3,421,175	3,603,878	4,044,622	4,341,670	4,341,670	4,343,302	4,343,302
Overtime	5010006	0	2,909	2,909	2,909	2,909	2,909	2,909
Operating Expenses	5020002	3,060,968	3,641,250	3,641,250	3,641,250	3,641,250	3,641,250	3,641,250
Conference & Travel Expenses	5050009	17,617	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	553,035	703,675	703,675	703,675	703,675	703,675	703,675
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	882,549	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
Total		16,805,042	18,299,727	19,444,005	20,884,579	20,884,579	20,893,111	20,893,111
Funding Sources								
Fund Balance	4000005	2,518,210	1,726,069		1,726,069	1,726,069	0	0
General Revenue	4000010	5,998,017	5,578,156		5,578,156	5,578,156	5,578,156	5,578,156
Federal Revenue	4000020	9,436,614	12,181,278		12,181,278	12,181,278	12,188,202	12,188,202
Reallocation of Resources	4000410	45,452	0		0	0	0	0
Various Program Support	4000730	532,818	540,293		540,293	540,293	540,293	540,293
Total Funding		18,531,111	20,025,796		20,025,796	20,025,796	18,306,651	18,306,651
Excess Appropriation/(Funding)		(1,726,069)	(1,726,069)		858,783	858,783	2,586,460	2,586,460
Grand Total		16,805,042	18,299,727		20,884,579	20,884,579	20,893,111	20,893,111

DHS - Secretary's Office

Employment Summary

	Male	Female	Total	%
White Employees	717	2583	3300	54 %
Black Employees	442	2129	2571	42 %
Other Racial Minorities	39	158	197	4 %
Total Minorities			2,768	46 %
Total Employees			6,068	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

Department Appropriation Summary

Appropriation		Historical Data FY26 Actual Expenditures	Pos	FY27 Budgeted Expenditures	Pos	FY27 Authorized Appropriation	Pos	Agency Request and Executive Recommendation FY28 Agency	Pos	FY28 Executive	Pos	FY29 Agency	Pos	FY29 Executive	Pos
1DE	Various Building Construction	6,082,678	0	12,005,789	0	15,914,729	0	15,914,729	0	15,914,729	0	15,914,729	0	15,914,729	0
414	Consolidated Cost	614,540	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
896	DHS–Admin Paying Account	57,587,337	563	61,732,867	518	69,893,961	643	75,206,510	643	75,206,510	643	75,237,302	643	75,237,302	643
898	Social Srvs Blk Grant-Fed	0	0	0	0	129,084	0	129,084	0	129,084	0	129,084	0	129,084	0
Total		64,284,555	563	74,560,156	518	86,759,274	643	92,071,823	643	92,071,823	643	92,102,615	643	92,102,615	643
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	17,849,211	22.5	14,955,156	17.3			11,778,785	13.2	11,778,785	13.2	8,253,164	9.6	8,253,164	9.6
General Revenue	4000010	24,815,819	31.3	23,138,086	26.8			23,138,086	26.0	23,138,086	26.0	23,138,086	27.0	23,138,086	27.0
Federal Revenue	4000020	20,130,752	25.4	24,590,156	28.5			25,590,156	28.7	25,590,156	28.7	25,590,156	29.9	25,590,156	29.9
Inter-agency Fund Transfer	4000316	(652,967)	(0.8)	(146,367)	(0.2)			(146,367)	(0.2)	(146,367)	(0.2)	(146,367)	(0.2)	(146,367)	(0.2)
M & R Sales	4000340	37,878	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	1,865,097	2.4	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	4,021,840	5.1	12,005,789	13.9			16,932,562	19.0	16,932,562	19.0	16,932,562	19.8	16,932,562	19.8
Various Program Support	4000730	11,172,081	14.1	11,796,121	13.7			11,796,121	13.2	11,796,121	13.2	11,796,121	13.8	11,796,121	13.8
Total Funds		79,239,711	100.0	86,338,941	100.0			89,089,343	100.0	89,089,343	100.0	85,563,722	100.0	85,563,722	100.0
Excess Appropriation/(Funding)		(14,955,156)		(11,778,785)				2,982,480		2,982,480		6,538,893		6,538,893	
Grand Total		64,284,555		74,560,156				92,071,823		92,071,823		92,102,615		92,102,615	

Inter-agency fund transfer of ($209,484) to the Department of Human Services - Secretary's Office (BA 9908).
Variance in Fund Balance is due to unfunded appropriation.

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. Ark. Code Ann. § 19-27-217 was amended by Act 419 of 2025 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.

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $15,914,729 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Construction	5090005	6,082,678	12,005,789	15,914,729	15,914,729	15,914,729	15,914,729	15,914,729
Total		6,082,678	12,005,789	15,914,729	15,914,729	15,914,729	15,914,729	15,914,729
Funding Sources								
Fund Balance	4000005	8,854,531	6,793,693		6,793,693	6,793,693	7,811,526	7,811,526
Reimbursement	4000425	4,021,840	12,005,789		16,932,562	16,932,562	16,932,562	16,932,562
Total Funding		12,876,371	18,799,482		23,726,255	23,726,255	24,744,088	24,744,088
Excess Appropriation/(Funding)		(6,793,693)	(6,793,693)		(7,811,526)	(7,811,526)	(8,829,359)	(8,829,359)
Grand Total		6,082,678	12,005,789		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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

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

The Agency Request includes the following change for each year:

- Restoration of Capital Outlay in the amount of $21,500 to support any capital equipment needs for the DHS Print Shop and Warehouse including the replacement of aging printing and finishing equipment, binders, cutters, laminators, and sealers.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Operating Expenses	5020002	614,540	800,000	800,000	800,000	800,000	800,000	800,000
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	21,500	21,500	21,500	21,500	21,500	21,500
Total		614,540	821,500	821,500	821,500	821,500	821,500	821,500
Funding Sources								
Fund Balance	4000005	509,614	441,638		441,638	441,638	441,638	441,638
Various Program Support	4000730	546,564	821,500		821,500	821,500	821,500	821,500
Total Funding		1,056,178	1,263,138		1,263,138	1,263,138	1,263,138	1,263,138
Excess Appropriation/(Funding)		(441,638)	(441,638)		(441,638)	(441,638)	(441,638)	(441,638)
Grand Total		614,540	821,500		821,500	821,500	821,500	821,500

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administrative 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 Resources, Office of Legislative & Intergovernmental Affairs, Office of Communications & Community Engagement, Office of Security & Compliance. 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, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $75,206,510 in FY28 and $75,237,302 in FY29 and general revenue funding in the amount of $23,138,086 for each year of the biennium.

The Agency Request includes the following changes for each year:

- Reallocation of $400,000 from Professional Fees to Capital Outlay to upgrade and replace IT equipment, including outdated computer and servers.
- Reclassification of five (5) positions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS–Admin Paying Account
Funding Sources: PWP - Administrative Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	35,087,661	36,819,516	38,545,777	43,085,529	43,085,529	43,110,429	43,110,429
#Positions		**563**	**518**	**643**	**643**	**643**	**643**	**643**
Extra Help	5010001	97,357	298,556	298,556	298,556	298,556	298,556	298,556
#Extra Help		**6**	**24**	**28**	**28**	**28**	**28**	**28**
Personal Services Matching	5010003	12,844,317	12,832,309	14,131,429	15,304,226	15,304,226	15,310,118	15,310,118
Overtime	5010006	0	8,383	8,383	8,383	8,383	8,383	8,383
Operating Expenses	5020002	5,724,761	5,505,785	5,571,873	5,571,873	5,571,873	5,571,873	5,571,873
Conference & Travel Expenses	5050009	13,320	59,433	59,433	59,433	59,433	59,433	59,433
Professional Fees	5060010	2,771,217	3,792,175	8,861,800	8,461,800	8,461,800	8,461,800	8,461,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	17,340	400,000	400,000	400,000	400,000	400,000	400,000
Data Processing Services	5900044	1,031,364	2,016,710	2,016,710	2,016,710	2,016,710	2,016,710	2,016,710
Total		57,587,337	61,732,867	69,893,961	75,206,510	75,206,510	75,237,302	75,237,302
Funding Sources								
Fund Balance	4000005	8,437,262	7,701,278		4,524,907	4,524,907	0	0
General Revenue	4000010	24,815,819	23,138,086		23,138,086	23,138,086	23,138,086	23,138,086
Federal Revenue	4000020	19,716,526	24,590,156		25,590,156	25,590,156	25,590,156	25,590,156
Inter-agency Fund Transfer	4000316	(209,484)	(146,367)		(146,367)	(146,367)	(146,367)	(146,367)
M & R Sales	4000340	37,878	0		0	0	0	0
Reallocation of Resources	4000410	1,865,097	0		0	0	0	0
Various Program Support	4000730	10,625,517	10,974,621		10,974,621	10,974,621	10,974,621	10,974,621
Total Funding		65,288,615	66,257,774		64,081,403	64,081,403	59,556,496	59,556,496
Excess Appropriation/(Funding)		(7,701,278)	(4,524,907)		11,125,107	11,125,107	15,680,806	15,680,806
Grand Total		57,587,337	61,732,867		75,206,510	75,206,510	75,237,302	75,237,302

Inter-agency fund transfer of ($209,484) 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 FY2027 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	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
Funding Sources								
Fund Balance	4000005	47,804	18,547		18,547	18,547	0	0
Federal Revenue	4000020	414,226	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(443,483)	0		0	0	0	0
Total Funding		18,547	18,547		18,547	18,547	0	0
Excess Appropriation/(Funding)		(18,547)	(18,547)		110,537	110,537	129,084	129,084
Grand Total		0	0		129,084	129,084	129,084	129,084

DHS - Youth Services

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 continuted 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							
		FY26		FY27		FY27		FY28				FY29			
		Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QZ	Community Based Sanctions	2,513,394	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RB	Community Services	12,579,953	0	7,644,580	0	13,821,100	0	13,821,100	0	13,821,100	0	13,821,100	0	13,821,100	0
2RC	Federal Child & Youth Service Grants	13,179,747	0	13,975,124	0	17,832,942	0	17,832,942	0	17,832,942	0	17,832,942	0	17,832,942	0
2YH	Residential Services	37,423,331	0	30,579,775	0	34,616,356	0	34,616,356	0	34,616,356	0	34,616,356	0	34,616,356	0
896	Division of Youth Services	10,413,931	109	11,226,863	96	14,533,752	122	15,569,449	122	15,569,449	122	15,577,732	122	15,577,732	122
Total		76,110,356	109	65,906,786	96	83,284,594	122	84,320,291	122	84,320,291	122	84,328,574	122	84,328,574	122
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	1,497,214	2.0	517,832	0.8			517,832	0.8	517,832	0.8	16,097	0.0	16,097	0.0
General Revenue	4000010	53,264,846	69.5	49,691,072	74.8			49,691,072	74.5	49,691,072	74.5	49,691,072	75.1	49,691,072	75.1
Federal Revenue	4000020	13,326,369	17.4	14,323,455	21.6			14,323,455	21.5	14,323,455	21.5	14,323,455	21.6	14,323,455	21.6
Reallocation of Resources	4000410	(30,402)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(240,000)	(0.3)	(240,000)	(0.4)			0	0.0	0	0.0	0	0.0	0	0.0
Transfer to DFA Disbursing	4000610	(400,000)	(0.5)	(400,000)	(0.6)			(400,000)	(0.6)	(400,000)	(0.6)	(400,000)	(0.6)	(400,000)	(0.6)
Various Program Support	4000730	9,210,161	12.0	2,532,259	3.8			2,532,259	3.8	2,532,259	3.8	2,532,259	3.8	2,532,259	3.8
Total Funds		76,628,188	100.0	66,424,618	100.0			66,664,618	100.0	66,664,618	100.0	66,162,883	100.0	66,162,883	100.0
Excess Appropriation/(Funding)		(517,832)		(517,832)				17,655,673		17,655,673		18,165,691		18,165,691	
Grand Total		76,110,356		65,906,786				84,320,291		84,320,291		84,328,574		84,328,574	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated under Arkansas Code Annotated § 9-28-701 et seq., is administered by the Division of Youth Services (DYS) to provide appropriate sanctions for juveniles adjudicated delinquent who are noncompliant with court orders or conditions of supervision. This appropriation supports a graduated sanctions framework that allows the courts to impose proportionate and progressive responses to delinquent behavior while maintaining youth in the community whenever possible.

The purpose of the Community Based Sanctions program is to expand the range of sanction options available to the courts and community-based providers as alternatives to commitment to a DYS secure facility. Graduated sanctions are intended to address problem behaviors through increasingly structured interventions designed to promote accountability, reduce recidivism, and encourage compliance with court-ordered conditions. Sanctions may include, but are not limited to, verbal warnings, behavioral contracts with specific conditions such as curfews or increased treatment requirements, community service or work crew assignments, day reporting, electronic monitoring, and court-ordered short-term or long-term confinement.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account).

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation 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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,513,394	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Total		2,513,394	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Funding Sources								
Fund Balance	4000005	58,366	16,097		16,097	16,097	16,097	16,097
General Revenue	4000010	2,461,125	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444
Various Program Support	4000730	10,000	0		0	0	0	0
Total Funding		2,529,491	2,496,541		2,496,541	2,496,541	2,496,541	2,496,541
Excess Appropriation/(Funding)		(16,097)	(16,097)		(16,097)	(16,097)	(16,097)	(16,097)
Grand Total		2,513,394	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

The Community Services 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 is to provide diversion services that serve as alternatives to incarceration and DYS commitment for youth referred by juvenile courts and law enforcement; to deliver case management and related services that help maintain and stabilize youth in their homes and other non-secure community settings; and to promote the successful reintegration and re-entry of DYS-committed youth back into their communities. In addition, these contracts are intended to ensure the seamless delivery of rehabilitative and treatment services between residential and community-based programs, including continuity of services across county lines. Emphasis is also placed on engaging the youth's family, fictive kin, school, and broader community in a culturally competent manner to foster pro-social relationships and activities while building upon existing family-based strengths.

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

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

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $13,821,100 and general revenue funding in the amount of $7,644,580 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RB - Community Services
Funding Sources: DYS - Youth Services Fund Account

	Historical Data			Agency Request and Executive Recommendation			
	FY26	FY27	FY27	FY28		FY29	
Commitment Item	Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid 5100004	12,579,953	7,644,580	13,821,100	13,821,100	13,821,100	13,821,100	13,821,100
Total	12,579,953	7,644,580	13,821,100	13,821,100	13,821,100	13,821,100	13,821,100
Funding Sources							
General Revenue 4000010	12,579,953	7,644,580		7,644,580	7,644,580	7,644,580	7,644,580
Total Funding	12,579,953	7,644,580		7,644,580	7,644,580	7,644,580	7,644,580
Excess Appropriation/(Funding)	0	0		6,176,520	6,176,520	6,176,520	6,176,520
Grand Total	12,579,953	7,644,580		13,821,100	13,821,100	13,821,100	13,821,100

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 FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $17,832,942 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	13,179,747	13,975,124	17,832,942	17,832,942	17,832,942	17,832,942	17,832,942
Total		13,179,747	13,975,124	17,832,942	17,832,942	17,832,942	17,832,942	17,832,942
Funding Sources								
Fund Balance	4000005	832,832	349,209		349,209	349,209	0	0
Federal Revenue	4000020	12,696,124	13,975,124		13,975,124	13,975,124	13,975,124	13,975,124
Total Funding		13,528,956	14,324,333		14,324,333	14,324,333	13,975,124	13,975,124
Excess Appropriation/(Funding)		(349,209)	(349,209)		3,508,609	3,508,609	3,857,818	3,857,818
Grand Total		13,179,747	13,975,124		17,832,942	17,832,942	17,832,942	17,832,942

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 5 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
- Lewisville Juvenile Treatment Facility, serves lower offending youth ages 13-17

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).

Continuing level of appropriation is the FY2027 Authorized.

The Division is requesting to continue appropriation in the amount of $34,616,356 and general revenue funding in the amount of $28,047,516 for each year of the biennium.

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			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Grants and Aid	5100004	37,423,331	30,579,775	34,616,356	34,616,356	34,616,356	34,616,356	34,616,356
Total		37,423,331	30,579,775	34,616,356	34,616,356	34,616,356	34,616,356	34,616,356
Funding Sources								
General Revenue	4000010	28,581,285	28,047,516		28,047,516	28,047,516	28,047,516	28,047,516
Various Program Support	4000730	8,842,046	2,532,259		2,532,259	2,532,259	2,532,259	2,532,259
Total Funding		37,423,331	30,579,775		30,579,775	30,579,775	30,579,775	30,579,775
Excess Appropriation/(Funding)		0	0		4,036,581	4,036,581	4,036,581	4,036,581
Grand Total		37,423,331	30,579,775		34,616,356	34,616,356	34,616,356	34,616,356

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Youth Services (DYS) was established by Act 1296 of 1993 within the Arkansas Department of Human Services to serve as the state agency responsible for addressing the needs of youth involved in the juvenile justice system. DYS is charged with coordinating key components of Arkansas's juvenile justice system and ensuring the availability of appropriate services for youth adjudicated delinquent or determined to be in need of services by the courts. This includes the operation and oversight of secure residential facilities for serious offenders, as well as the development and funding of community-based alternatives designed to reduce reliance on incarceration.

DYS administers and supports a continuum of services that includes diversion programs, family reunification services, aftercare, and Family-in-Need-of-Services (FINS) interventions. These services are intended to promote public safety while supporting rehabilitation, successful reintegration, and long-term positive outcomes for youth and their families. In addition, DYS provides case management and oversight for all youth committed to its custody and monitors compliance, performance measures, and quality standards for services delivered through both residential placements and community-based contracts. The division is also responsible for collecting, analyzing, and reporting juvenile justice data to support accountability, informed decision-making, and continuous system improvement, while actively pursuing federal and other matching funds to maximize available resources for juvenile justice programming in Arkansas.

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

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2027 Authorized.

The Division is requesting appropriation in the amount of $15,569,449 in FY28 and $15,577,732 in FY29 and general revenue funding in the amount of $11,518,532 for each year of the biennium.

The Agency Request includes the following change for each year:

- Reclassification of three (3) positions.

The Executive Recommendation provides for the Agency Request, and the reclassification of four (4) positions.

Appropriation Summary

Appropriation: 896 - DHS–Admin Paying Account
Funding Sources: PWP - Administration Paying

		Historical Data			Agency Request and Executive Recommendation			
		FY26	FY27	FY27	FY28		FY29	
Commitment Item		Actual Expenditures	Budgeted Expenditures	Authorized Appropriation	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,465,846	5,660,263	6,074,027	6,975,745	6,975,745	6,982,445	6,982,445
#Positions		**109**	**96**	**122**	**122**	**122**	**122**	**122**
Extra Help	5010001	34,901	41,903	41,903	41,903	41,903	41,903	41,903
#Extra Help		**1**	**35**	**36**	**36**	**36**	**36**	**36**
Personal Services Matching	5010003	2,193,135	2,102,699	2,382,574	2,621,553	2,621,553	2,623,136	2,623,136
Overtime	5010006	0	1,000	8,699	8,699	8,699	8,699	8,699
Operating Expenses	5020002	2,391,017	2,651,548	5,257,099	5,257,099	5,257,099	5,257,099	5,257,099
Conference & Travel Expenses	5050009	8,022	55,400	55,400	55,400	55,400	55,400	55,400
Professional Fees	5060010	321,010	609,050	609,050	609,050	609,050	609,050	609,050
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	105,000	105,000	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0
Total		10,413,931	11,226,863	14,533,752	15,569,449	15,569,449	15,577,732	15,577,732
Funding Sources								
Fund Balance	4000005	606,016	152,526		152,526	152,526	0	0
General Revenue	4000010	9,642,483	11,518,532		11,518,532	11,518,532	11,518,532	11,518,532
Federal Revenue	4000020	630,245	348,331		348,331	348,331	348,331	348,331
Reallocation of Resources	4000410	(30,402)	0		0	0	0	0
Transfer to Ar Pub Defender	4000603	(240,000)	(240,000)		0	0	0	0
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
Various Program Support	4000730	358,115	0		0	0	0	0
Total Funding		10,566,457	11,379,389		11,619,389	11,619,389	11,466,863	11,466,863
Excess Appropriation/(Funding)		(152,526)	(152,526)		3,950,060	3,950,060	4,110,869	4,110,869
Grand Total		10,413,931	11,226,863		15,569,449	15,569,449	15,577,732	15,577,732