

SUMMARY BUDGET INFORMATION

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ARKANSAS SUPREME COURT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	29	42	89 %
Black Employees	2	1	3	6 %
Other Racial Minorities	1	1	2	5 %
Total Minorities			5	11 %
Total Employees			47	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Reports/ AR Appellate Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Supreme Court opinions ceased with volume 375 Ark/104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2 (May 28, 2009)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
008 Supreme Court - Operations	5,155,467	48	6,013,886	48	5,329,935	48	5,958,765	48	0	0	5,959,010	48	0	0
C66 SC Bar of Arkansas-Cash	3,753,854	25	5,075,000	25	5,075,000	25	5,279,200	25	0	0	5,279,200	25	0	0
Total	8,909,321	73	11,088,886	73	10,404,935	73	11,237,965	73	0	0	11,238,210	73	0	0

Funding Sources			%		%		%		%		%		%
State Central Services	4000035	5,155,467	57.9	6,013,886	54.2			5,958,765	53.0	0	0.0	5,959,010	53.0
Cash Fund	4000045	3,753,854	42.1	5,075,000	45.8			5,279,200	47.0	0	0.0	5,279,200	47.0
Total Funds		8,909,321	100.0	11,088,886	100.0			11,237,965	100.0	0	0.0	11,238,210	100.0
Excess Appropriation/(Funding)		0		0				0		0		0	
Grand Total		8,909,321		11,088,886				11,237,965		0		11,238,210	

FY21 Budget amount in 008 exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
 No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 008 - Supreme Court - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	3,136,954	3,561,786	3,003,380	3,502,909	0	3,503,109	0	
#Positions		48	48	48	48	0	48	0	
Extra Help	5010001	22,000	30,000	30,000	30,000	0	30,000	0	
#Extra Help		3	5	5	5	0	5	0	
Personal Services Matching	5010003	964,910	1,062,358	936,813	1,066,114	0	1,066,159	0	
Operating Expenses	5020002	322,606	342,765	342,765	342,765	0	342,765	0	
Conference & Travel Expenses	5050009	29,968	30,000	30,000	30,000	0	30,000	0	
Professional Fees	5060010	0	25,000	25,000	25,000	0	25,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	111,591	112,000	112,000	112,000	0	112,000	0	
Arkansas Reports	5900034	228,546	229,477	229,477	229,477	0	229,477	0	
Court Appointed Attorneys	5900040	84,300	195,000	195,000	195,000	0	195,000	0	
Commissions and Committees	5900041	7,568	20,000	20,000	20,000	0	20,000	0	
Special Justices	5900046	2,200	5,500	5,500	5,500	0	5,500	0	
Judicial Education	5900048	22,988	100,000	100,000	100,000	0	100,000	0	
Records Maintenance Technolog	5900049	221,836	300,000	300,000	300,000	0	300,000	0	
Total		5,155,467	6,013,886	5,329,935	5,958,765	0	5,959,010	0	
Funding Sources									
State Central Services	4000035	5,155,467	6,013,886		5,958,765	0	5,959,010	0	
Total Funding		5,155,467	6,013,886		5,958,765	0	5,959,010	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		5,155,467	6,013,886		5,958,765	0	5,959,010	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C66 - SC Bar of Arkansas-Cash

Funding Sources: 195 - ASC Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,373,897	1,500,000	1,500,000	1,615,000	0	1,615,000	0
#Positions	25	25	25	25	0	25	0
Extra Help 5010001	2,912	20,000	20,000	20,000	0	20,000	0
#Extra Help	1	5	5	5	0	5	0
Personal Services Matching 5010003	427,589	450,000	450,000	522,500	0	522,500	0
Operating Expenses 5020002	581,210	750,000	750,000	750,000	0	750,000	0
Conference & Travel Expenses 5050009	81,753	140,000	140,000	156,700	0	156,700	0
Professional Fees 5060010	193,280	375,000	375,000	375,000	0	375,000	0
Construction 5090005	0	75,000	75,000	75,000	0	75,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Investments/Transfers 5110020	1,085,541	1,690,000	1,690,000	1,690,000	0	1,690,000	0
Capital Outlay 5120011	7,672	75,000	75,000	75,000	0	75,000	0
Total	3,753,854	5,075,000	5,075,000	5,279,200	0	5,279,200	0
Funding Sources							
Cash Fund 4000045	3,753,854	5,075,000		5,279,200	0	5,279,200	0
Total Funding	3,753,854	5,075,000		5,279,200	0	5,279,200	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,753,854	5,075,000		5,279,200	0	5,279,200	0

No Executive Recommendation made on this appropriation.

ADMINISTRATIVE OFFICE OF THE COURTS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	46	285	331	88 %
Black Employees	1	32	33	9 %
Other Racial Minorities	3	10	13	3 %
Total Minorities			46	12 %
Total Employees			377	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report of the Judiciary	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies	0	0.00
Friends of the Court	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Education	74,973	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	25,183	0	55,000	0	120,000	0	120,000	0	0	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	89,537	1	146,023	1	141,814	1	147,346	1	0	0	147,346	1	0	0
330 Dependency Neglect Representation	7,225,406	38	7,664,087	38	7,630,138	38	7,717,299	38	0	0	7,717,299	38	0	0
343 Admin Office of the Courts	4,799,987	43	5,041,273	42	4,829,570	43	5,342,605	45	0	0	5,344,454	45	0	0
35N County Juror Reimbursement	766,043	0	382,500	0	850,000	0	850,000	0	0	0	850,000	0	0	0
36G Court Security Grants	368,427	1	378,362	1	368,842	1	378,435	1	0	0	378,435	1	0	0
474 Dispute Resolution Commission	289,259	3	332,857	3	314,462	3	333,134	3	0	0	333,134	3	0	0
816 Court Automation	5,738,576	42	6,953,136	43	6,806,777	43	6,984,766	43	0	0	6,986,245	43	0	0
817 Hearing & Visual Impairments	9,148	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	46,896	0	275,000	0	275,000	0	275,000	0	0	0	275,000	0	0	0
85M Court Management Program	25,000	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
966 Court Improvement Program	271,065	2	1,007,299	2	1,000,665	2	1,018,746	2	0	0	1,018,746	2	0	0
96U Automation Proj-Cash	0	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	298,395	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	0	0
99X STOP Domestic Violence Research	0	0	15,160	0	15,160	0	15,160	0	0	0	15,160	0	0	0
F68 Court Interpreters	3,439	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
N38 AOC - Trial Court Administrators	7,751,196	122	8,562,527	127	8,662,527	127	8,882,843	127	0	0	8,882,843	127	0	0
N39 AOC - Court Reporters	9,548,512	124	11,102,385	131	10,938,962	127	10,938,962	127	0	0	10,938,962	127	0	0
N65 Specialty Court Program	70,101	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
U33 Juvenile Drug Court Data Mgmt System	0	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0
U65 Juvenile Probation & Intake Officers	3,606,189	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	0	0
U66 Drug Crt Juvenile Probation/Intake Offcr	749,848	13	790,114	13	751,180	13	796,068	13	0	0	796,068	13	0	0
U86 AOC Statewide Software License	31,206	0	30,000	0	0	0	30,000	0	0	0	30,000	0	0	0
U87 Juvenile Justice Reform	11,414	0	195,874	0	0	0	195,874	0	0	0	195,874	0	0	0
V31 AOC CASA Program	0	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
X03 Drug Court Enhancement 2018	348,697	0	1,749,896	0	100,000	0	1,749,896	0	0	0	1,749,896	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
X10 Court Automation - Enhancement	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0
Total	42,148,497	389	49,748,303	401	49,071,907	398	50,442,944	400	0	0	50,446,272	400	0	0
Funding Sources		%		%				%		%		%		%
Fund Balance 4000005	4,497,250	9.8	3,817,452	7.5			1,451,314	2.9	0	0.0	736,006	1.5	0	0.0

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	58,894	60,000	60,000	60,000	0	60,000	0
Conference & Travel Expenses	5050009	16,079	20,000	20,000	20,000	0	20,000	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		74,973	80,000	80,000	80,000	0	80,000	0
Funding Sources								
State Central Services	4000035	74,973	80,000		80,000	0	80,000	0
Total Funding		74,973	80,000		80,000	0	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		74,973	80,000		80,000	0	80,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1EF - Distr Crt Judges/Clerks Continuing Educ
Funding Sources: MJC - Municipal Court Judge and Municipal Court Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	24,933	41,500	100,000	100,000	0	100,000	0	
Conference & Travel Expenses	5050009	0	7,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	250	6,500	10,000	10,000	0	10,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		25,183	55,000	120,000	120,000	0	120,000	0	
Funding Sources									
Fund Balance	4000005	4,322	23,216		13,216	0	13,216	0	
Other	4000370	327	0		0	0	0	0	
State Administration of Justice	4000470	43,750	45,000		120,000	0	120,000	0	
Total Funding		48,399	68,216		133,216	0	133,216	0	
Excess Appropriation/(Funding)		(23,216)	(13,216)		(13,216)	0	(13,216)	0	
Grand Total		25,183	55,000		120,000	0	120,000	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	35,971	37,314	33,929	38,097	0	38,097	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	13,393	13,709	12,885	14,249	0	14,249	0
Operating Expenses	5020002	1,484	10,000	10,000	10,000	0	10,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	38,689	85,000	85,000	85,000	0	85,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		89,537	146,023	141,814	147,346	0	147,346	0
Funding Sources								
Federal Revenue	4000020	89,537	146,023		147,346	0	147,346	0
Total Funding		89,537	146,023		147,346	0	147,346	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		89,537	146,023		147,346	0	147,346	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,632,744	2,794,358	2,769,280	2,826,439	0	2,826,439	0
#Positions		38	38	38	38	0	38	0
Personal Services Matching	5010003	800,645	840,649	831,778	861,780	0	861,780	0
Operating Expenses	5020002	464,580	466,514	466,514	466,514	0	466,514	0
Conference & Travel Expenses	5050009	6,477	10,000	10,000	10,000	0	10,000	0
Professional Fees	5060010	1,174,210	1,405,816	1,405,816	1,405,816	0	1,405,816	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,750,000	1,750,000	1,750,000	1,750,000	0	1,750,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	396,750	396,750	396,750	396,750	0	396,750	0
Total		7,225,406	7,664,087	7,630,138	7,717,299	0	7,717,299	0
Funding Sources								
State Central Services	4000035	5,511,471	5,735,910		5,789,122	0	5,789,122	0
State Administration of Justice	4000470	1,713,935	1,928,177		1,928,177	0	1,928,177	0
Total Funding		7,225,406	7,664,087		7,717,299	0	7,717,299	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,225,406	7,664,087		7,717,299	0	7,717,299	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,733,797	2,841,825	2,667,631	2,991,460	0	2,992,960	0	
#Positions		43	42	43	45	0	45	0	
Extra Help	5010001	0	5,000	5,000	5,000	0	5,000	0	
#Extra Help		0	2	2	2	0	2	0	
Personal Services Matching	5010003	866,400	872,150	828,824	938,030	0	938,379	0	
Operating Expenses	5020002	340,436	338,450	344,265	344,265	0	344,265	0	
Conference & Travel Expenses	5050009	15,763	35,000	35,000	35,000	0	35,000	0	
Professional Fees	5060010	22,266	45,000	45,000	45,000	0	45,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	150,055	164,500	164,500	164,500	0	164,500	0	
Judicial Education	5900046	248,736	260,000	260,000	300,000	0	300,000	0	
Court Interpreter Fees	5900047	422,534	479,348	479,350	519,350	0	519,350	0	
Total		4,799,987	5,041,273	4,829,570	5,342,605	0	5,344,454	0	
Funding Sources									
State Central Services	4000035	4,773,459	5,011,429		5,061,191	0	5,063,040	0	
State Administration of Justice	4000470	26,528	29,844		29,844	0	29,844	0	
Total Funding		4,799,987	5,041,273		5,091,035	0	5,092,884	0	
Excess Appropriation/(Funding)		0	0		251,570	0	251,570	0	
Grand Total		4,799,987	5,041,273		5,342,605	0	5,344,454	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: MJU - County Juror Reimbursement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	766,043	382,500	850,000	850,000	0	850,000	0
Total	766,043	382,500	850,000	850,000	0	850,000	0
Funding Sources							
Fund Balance 4000005	394,170	2		0	0	0	0
State Administration of Justice 4000470	371,875	382,498		850,000	0	850,000	0
Total Funding	766,045	382,500		850,000	0	850,000	0
Excess Appropriation/(Funding)	(2)	0		0	0	0	0
Grand Total	766,043	382,500		850,000	0	850,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	71,428	73,295	65,628	73,063	0	73,063	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	21,628	22,067	20,214	22,372	0	22,372	0
Operating Expenses	5020002	23,706	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	0	3,000	0
Professional Fees	5060010	1,665	5,000	5,000	5,000	0	5,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	250,000	250,000	250,000	250,000	0	250,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		368,427	378,362	368,842	378,435	0	378,435	0
Funding Sources								
State Central Services	4000035	368,427	378,362		378,435	0	378,435	0
Total Funding		368,427	378,362		378,435	0	378,435	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		368,427	378,362		378,435	0	378,435	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	164,708	170,915	156,126	170,264	0	170,264	0	
#Positions		3	3	3	3	0	3	0	
Personal Services Matching	5010003	53,369	54,824	51,218	55,752	0	55,752	0	
Operating Expenses	5020002	34,529	35,514	35,514	35,514	0	35,514	0	
Conference & Travel Expenses	5050009	2,129	15,000	15,000	15,000	0	15,000	0	
Professional Fees	5060010	10,524	31,604	31,604	31,604	0	31,604	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	24,000	25,000	25,000	25,000	0	25,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		289,259	332,857	314,462	333,134	0	333,134	0	
Funding Sources									
State Central Services	4000035	289,259	332,857		333,134	0	333,134	0	
Total Funding		289,259	332,857		333,134	0	333,134	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		289,259	332,857		333,134	0	333,134	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 816 - Court Automation
Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,653,982	2,961,690	2,813,082	2,942,446	0	2,943,646	0	
#Positions		42	43	43	43	0	43	0	
Personal Services Matching	5010003	820,332	904,720	867,105	915,730	0	916,009	0	
Operating Expenses	5020002	2,159,364	2,250,000	2,250,000	2,250,000	0	2,250,000	0	
Conference & Travel Expenses	5050009	24,544	25,000	25,000	25,000	0	25,000	0	
Professional Fees	5060010	43,960	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	36,394	761,726	801,590	801,590	0	801,590	0	
Total		5,738,576	6,953,136	6,806,777	6,984,766	0	6,986,245	0	
Funding Sources									
Fund Balance	4000005	2,102,710	1,803,136		0	0	0	0	
Special Revenue	4000030	5,439,002	5,150,000		6,984,766	0	6,986,245	0	
Total Funding		7,541,712	6,953,136		6,984,766	0	6,986,245	0	
Excess Appropriation/(Funding)		(1,803,136)	0		0	0	0	0	
Grand Total		5,738,576	6,953,136		6,984,766	0	6,986,245	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	9,148	10,000	10,000	10,000	0	10,000	0
Total	9,148	10,000	10,000	10,000	0	10,000	0
Funding Sources							
State Central Services 4000035	9,148	10,000		10,000	0	10,000	0
Total Funding	9,148	10,000		10,000	0	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	9,148	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 832 - Alternative Dispute Resolution Commission

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	18,660	125,000	125,000	125,000	0	125,000	0	
Conference & Travel Expenses	5050009	2,023	30,000	30,000	30,000	0	30,000	0	
Professional Fees	5060010	26,213	120,000	120,000	120,000	0	120,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		46,896	275,000	275,000	275,000	0	275,000	0	
Funding Sources									
Fund Balance	4000005	338,921	335,682		120,682	0	0	0	
Cash Fund	4000045	43,657	60,000		60,000	0	60,000	0	
Total Funding		382,578	395,682		180,682	0	60,000	0	
Excess Appropriation/(Funding)		(335,682)	(120,682)		94,318	0	215,000	0	
Grand Total		46,896	275,000		275,000	0	275,000	0	

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	25,000	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	25,000	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	34,082	34,497		34,497	0	34,497	0
Cash Fund 4000045	25,415	25,000		25,000	0	25,000	0
Total Funding	59,497	59,497		59,497	0	59,497	0
Excess Appropriation/(Funding)	(34,497)	(34,497)		(34,497)	0	(34,497)	0
Grand Total	25,000	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	129,255	144,669	130,430	144,402	0	144,402	0
#Positions	2	2	2	2	0	2	0
Personal Services Matching 5010003	40,100	43,686	40,235	44,344	0	44,344	0
Operating Expenses 5020002	77,685	339,944	350,000	350,000	0	350,000	0
Conference & Travel Expenses 5050009	20,300	29,000	30,000	50,000	0	50,000	0
Professional Fees 5060010	1,125	250,000	250,000	230,000	0	230,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	2,600	200,000	200,000	200,000	0	200,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	271,065	1,007,299	1,000,665	1,018,746	0	1,018,746	0
Funding Sources							
Federal Revenue 4000020	271,065	1,007,299		1,018,746	0	1,018,746	0
Total Funding	271,065	1,007,299		1,018,746	0	1,018,746	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	271,065	1,007,299		1,018,746	0	1,018,746	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	150,000	150,000	150,000	0	150,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	150,000	150,000	150,000	0	150,000	0
Funding Sources								
Fund Balance	4000005	10,608	10,809		809	0	0	0
Cash Fund	4000045	201	140,000		140,000	0	140,000	0
Total Funding		10,809	150,809		140,809	0	140,000	0
Excess Appropriation/(Funding)		(10,809)	(809)		9,191	0	10,000	0
Grand Total		0	150,000		150,000	0	150,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 97D - USDOT Case Mgmt

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	298,395	484,000	484,000	484,000	0	484,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	298,395	484,000	484,000	484,000	0	484,000	0
Funding Sources							
Federal Revenue 4000020	298,395	484,000		484,000	0	484,000	0
Total Funding	298,395	484,000		484,000	0	484,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	298,395	484,000		484,000	0	484,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 99X - STOP Domestic Violence Research

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses	5020002	0	12,660	12,660	12,660	0	12,660	0
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	0	2,500	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	15,160	15,160	15,160	0	15,160	0
Funding Sources								
Federal Revenue	4000020	0	15,160		15,160	0	15,160	0
Total Funding		0	15,160		15,160	0	15,160	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	15,160		15,160	0	15,160	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F68 - Court Interpreters

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses 5020002	2,159	10,000	10,000	10,000	0	10,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	1,280	15,000	15,000	15,000	0	15,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	3,439	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	25	3,507		507	0	0	0
Cash Fund 4000045	6,921	22,000		22,000	0	25,000	0
Total Funding	6,946	25,507		22,507	0	25,000	0
Excess Appropriation/(Funding)	(3,507)	(507)		2,493	0	0	0
Grand Total	3,439	25,000		25,000	0	25,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N38 - AOC - Trial Court Administrators

Funding Sources: MMD - Trial Court Administrator Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	5,748,080	6,147,843	6,247,843	6,367,803	0	6,367,803	0	
#Positions		122	127	127	127	0	127	0	
Personal Services Matching	5010003	1,932,932	2,064,684	2,064,684	2,165,040	0	2,165,040	0	
Operating Expenses	5020002	25,809	175,000	175,000	175,000	0	175,000	0	
Trial Court Administrator Substiti	5900046	44,375	175,000	175,000	175,000	0	175,000	0	
Total		7,751,196	8,562,527	8,662,527	8,882,843	0	8,882,843	0	
Funding Sources									
Fund Balance	4000005	1,442,950	1,452,789		1,202,789	0	632,473	0	
State Administration of Justice	4000470	7,761,035	8,312,527		8,312,527	0	8,312,527	0	
Total Funding		9,203,985	9,765,316		9,515,316	0	8,945,000	0	
Excess Appropriation/(Funding)		(1,452,789)	(1,202,789)		(632,473)	0	(62,157)	0	
Grand Total		7,751,196	8,562,527		8,882,843	0	8,882,843	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N39 - AOC - Court Reporters

Funding Sources: MCR - Court Reporters Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,732,074	7,398,478	7,210,472	7,210,472	0	7,210,472	0
#Positions		124	131	127	127	0	127	0
Personal Services Matching	5010003	2,151,236	2,378,907	2,403,490	2,403,490	0	2,403,490	0
Expenses Allowance	5900046	123,752	350,000	350,000	350,000	0	350,000	0
Indigent Transcripts	5900047	259,147	600,000	600,000	600,000	0	600,000	0
Court Reporter Substitutes	5900048	282,303	375,000	375,000	375,000	0	375,000	0
Total		9,548,512	11,102,385	10,938,962	10,938,962	0	10,938,962	0
Funding Sources								
Fund Balance	4000005	0	35,871		35,871	0	22,806	0
Other	4000370	1,376	0		0	0	0	0
Real Estate Transfer Tax	4000403	5,355,833	5,027,011		4,850,523	0	4,850,523	0
State Administration of Justice	4000470	4,227,174	6,075,374		6,075,374	0	6,075,374	0
Total Funding		9,584,383	11,138,256		10,961,768	0	10,948,703	0
Excess Appropriation/(Funding)		(35,871)	(35,871)		(22,806)	0	(9,741)	0
Grand Total		9,548,512	11,102,385		10,938,962	0	10,938,962	0

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. Budget Number of Positions exceed the Authorized Number due to transfers from the Central Growth Pool during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N65 - Specialty Court Program

Funding Sources: SMD - Specialty Court Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Specialty Court Program 5900046	70,101	300,000	300,000	300,000	0	300,000	0
Total	70,101	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Fund Balance 4000005	152,876	84,929		9,929	0	0	0
Special Revenue 4000030	2,154	225,000		225,000	0	225,000	0
Total Funding	155,030	309,929		234,929	0	225,000	0
Excess Appropriation/(Funding)	(84,929)	(9,929)		65,071	0	75,000	0
Grand Total	70,101	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U33 - Juvenile Drug Court Data Mgmt System

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	400,000	400,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	400,000	400,000	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	400,000		0	0	0	0
Total Funding		0	400,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	400,000		0	0	0	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U65 - Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Juvenile Probation & Intake Offic 5900046	3,606,189	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Total	3,606,189	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Funding Sources							
State Central Services 4000035	3,606,189	3,582,810		3,582,810	0	3,582,810	0
Total Funding	3,606,189	3,582,810		3,582,810	0	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,606,189	3,582,810		3,582,810	0	3,582,810	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U66 - Drug Crt Juvenile Probation/Intake Offcr

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	485,486	516,996	485,835	518,030	0	518,030	0	
#Positions		13	13	13	13	0	13	0	
Personal Services Matching	5010003	177,682	185,618	177,845	190,538	0	190,538	0	
SAVRY Program Expenses	5900046	86,680	87,500	87,500	87,500	0	87,500	0	
Total		749,848	790,114	751,180	796,068	0	796,068	0	
Funding Sources									
State Central Services	4000035	749,848	790,114		796,068	0	796,068	0	
Total Funding		749,848	790,114		796,068	0	796,068	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		749,848	790,114		796,068	0	796,068	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U86 - AOC Statewide Software License

Funding Sources: NAC - AOC Statewide Software License

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	31,206	30,000	0	30,000	0	30,000	0
Total		31,206	30,000	0	30,000	0	30,000	0
Funding Sources								
Fund Balance	4000005	8,673	9,675		9,675	0	9,675	0
Cash Fund	4000045	32,208	30,000		30,000	0	30,000	0
Total Funding		40,881	39,675		39,675	0	39,675	0
Excess Appropriation/(Funding)		(9,675)	(9,675)		(9,675)	0	(9,675)	0
Grand Total		31,206	30,000		30,000	0	30,000	0

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U87 - Juvenile Justice Reform

Funding Sources: FJD - Juv Justice Reforms

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	0	32,440	0	32,440	0	32,440	0
Operating Expenses 5020002	10,989	61,158	0	61,158	0	61,158	0
Conference & Travel Expenses 5050009	425	102,276	0	102,276	0	102,276	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	11,414	195,874	0	195,874	0	195,874	0
Funding Sources							
Federal Revenue 4000020	11,414	195,874		195,874	0	195,874	0
Total Funding	11,414	195,874		195,874	0	195,874	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	11,414	195,874		195,874	0	195,874	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: V31 - AOC CASA Program

Funding Sources: SSA - AR Court Appoint Spec Adv

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
CASA Program Expenses 5900046	0	10,000	10,000	10,000	0	10,000	0
Total	0	10,000	10,000	10,000	0	10,000	0
Funding Sources							
Fund Balance 4000005	7,913	23,339		23,339	0	23,339	0
Special Revenue 4000030	15,426	10,000		10,000	0	10,000	0
Total Funding	23,339	33,339		33,339	0	33,339	0
Excess Appropriation/(Funding)	(23,339)	(23,339)		(23,339)	0	(23,339)	0
Grand Total	0	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X03 - Drug Court Enhancement 2018

Funding Sources: FJD- Drug Court Enhancement

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	313,953	1,157,102	27,102	1,157,102	0	1,157,102	0	
Conference & Travel Expenses	5050009	33,363	126,794	51,898	126,794	0	126,794	0	
Professional Fees	5060010	1,381	266,000	21,000	266,000	0	266,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	200,000	0	200,000	0	200,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		348,697	1,749,896	100,000	1,749,896	0	1,749,896	0	
Funding Sources									
Federal Revenue	4000020	348,697	1,749,896		1,749,896	0	1,749,896	0	
Total Funding		348,697	1,749,896		1,749,896	0	1,749,896	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		348,697	1,749,896		1,749,896	0	1,749,896	0	

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X10 - Court Automation - Enhancement

Funding Sources: NAC- Court Auto Enhancement

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Court Automation Expenses 5900046	0	0	1,200,000	0	0	0	0
Total	0	0	1,200,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM No Executive Recommendation made on this appropriation.

ARKANSAS COURT OF APPEALS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	6	39	45	92 %
Black Employees	0	4	4	8 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	8 %
Total Employees			49	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Court of Appeals opinions ceased with volume 375 Ark./104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2.	0	0.00

Appropriation Summary

Appropriation: 111 - Court of Appeals

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	3,078,213	3,213,388	3,107,906	3,788,476	0	3,789,676	0	
#Positions		49	49	49	49	0	49	0	
Extra Help	5010001	7,565	25,000	25,000	25,000	0	25,000	0	
#Extra Help		1	2	2	2	0	2	0	
Personal Services Matching	5010003	956,901	986,987	965,779	1,136,728	0	1,137,002	0	
Operating Expenses	5020002	179,085	251,129	251,129	251,129	0	251,129	0	
Conference & Travel Expenses	5050009	32,525	68,900	68,900	68,900	0	68,900	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	31,389	50,000	50,000	50,000	0	50,000	0	
Legal Counsel	5900040	242,300	260,000	260,000	320,000	0	320,000	0	
Special Judges	5900046	0	17,044	17,044	17,044	0	17,044	0	
Mileage Reimbursement	5900047	35,775	60,000	60,000	60,000	0	60,000	0	
Total		4,563,753	4,932,448	4,805,758	5,717,277	0	5,718,751	0	
Funding Sources									
State Central Services	4000035	4,563,753	4,932,448		5,717,277	0	5,718,751	0	
Total Funding		4,563,753	4,932,448		5,717,277	0	5,718,751	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		4,563,753	4,932,448		5,717,277	0	5,718,751	0	

No Executive Recommendation made on this appropriation.

AUDITOR OF THE STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	10	10	20	77 %
Black Employees	1	4	5	19 %
Other Racial Minorities	1	0	1	4 %
Total Minorities			6	23 %
Total Employees			26	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
005 Operations	1,901,405	20	2,723,663	20	2,723,663	20	2,732,111	20	0	0	2,732,111	20	0	0
009 Constitutional Officers-Auditor	220,945	0	795,000	0	795,000	0	795,000	0	0	0	795,000	0	0	0
122 Unclaimed Property	1,365,196	11	2,853,789	11	2,853,789	11	2,858,333	11	0	0	2,858,333	11	0	0
123 CountyTreasurers Continuing Education	44,157	0	69,091	0	75,000	0	75,000	0	0	0	75,000	0	0	0
1PD County & Circuit Clerks Continuing Educat	74,096	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	0	0
1UG Deputy Prosecuting Attorneys	23,688,665	258	24,886,429	258	24,868,441	258	24,979,300	258	0	0	24,979,300	258	0	0
465 County Collectors Continuing Education	18,906	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
A04 Unclaimed Property-Cash	16,552,780	0	25,055,250	0	25,055,250	0	25,055,250	0	0	0	25,055,250	0	0	0
C50 Payment-Unclaimed Mineral Proceeds	941,435	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	0	0
F83 Cty Coroners Ed Fund	26,484	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
Total	44,834,069	289	59,183,722	289	59,171,643	289	59,295,494	289	0	0	59,295,494	289	0	0

Funding Sources		%		%		%		%		%		%		
Fund Balance	4000005	81,147,751	62.5	85,045,178	58.8		85,432,837	58.9	0	0.0	85,837,087	59.0	0	0.0
Constitutional Officers Fund	4000025	220,945	0.2	795,000	0.5		795,000	0.5	0	0.0	795,000	0.5	0	0.0
State Central Services	4000035	26,955,266	20.8	30,463,881	21.1		30,569,744	21.1	0	0.0	30,569,744	21.0	0	0.0
Cash Fund	4000045	45,861,352	35.3	28,050,000	19.4		28,050,000	19.3	0	0.0	28,050,000	19.3	0	0.0
Fees	4000245	105,919	0.1	105,000	0.1		105,000	0.1	0	0.0	105,000	0.1	0	0.0
Real Estate Transfer Tax	4000403	157,791	0.1	157,500	0.1		157,500	0.1	0	0.0	157,500	0.1	0	0.0
Transfer to Treasury	4000680	(24,569,777)	(18.9)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		129,879,247	100.0	144,616,559	100.0		145,110,081	100.0	0	0.0	145,514,331	100.0	0	0.0
Excess Appropriation/(Funding)		(85,045,178)		(85,432,837)			(85,814,587)		0		(86,218,837)		0	
Grand Total		44,834,069		59,183,722			59,295,494		0		59,295,494		0	

Variance in Fund Balance is due to unfunded appropriation in appropriation 123. FY21 Budget amount in appropriation 1UG exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,049,137	1,519,665	1,519,665	1,519,665	0	1,519,665	0
#Positions		20	20	20	20	0	20	0
Extra Help	5010001	4,137	30,000	30,000	30,000	0	30,000	0
#Extra Help		1	5	5	5	0	5	0
Personal Services Matching	5010003	362,563	453,548	453,548	461,996	0	461,996	0
Operating Expenses	5020002	442,159	615,450	615,450	615,450	0	615,450	0
Conference & Travel Expenses	5050009	4,976	30,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	8,895	25,000	25,000	25,000	0	25,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	29,538	50,000	50,000	50,000	0	50,000	0
Total		1,901,405	2,723,663	2,723,663	2,732,111	0	2,732,111	0
Funding Sources								
State Central Services	4000035	1,901,405	2,723,663		2,732,111	0	2,732,111	0
Total Funding		1,901,405	2,723,663		2,732,111	0	2,732,111	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,901,405	2,723,663		2,732,111	0	2,732,111	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 009 - Constitutional Officers-Auditor

Funding Sources: MCF - Constitutional Officers Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Travel Expense Reimbursement 5900046	28,718	45,000	45,000	45,000	0	45,000	0
Special/Recalled Circuit Judges 5900049	10,281	350,000	350,000	350,000	0	350,000	0
Trial Judges Expenses 5900050	181,946	400,000	400,000	400,000	0	400,000	0
Total	220,945	795,000	795,000	795,000	0	795,000	0
Funding Sources							
Constitutional Officers Fund 4000025	220,945	795,000		795,000	0	795,000	0
Total Funding	220,945	795,000		795,000	0	795,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	220,945	795,000		795,000	0	795,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 122 - Unclaimed Property
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	509,134	731,633	731,633	731,633	0	731,633	0
#Positions		11	11	11	11	0	11	0
Personal Services Matching	5010003	167,502	224,156	224,156	228,700	0	228,700	0
Operating Expenses	5020002	444,392	713,000	713,000	713,000	0	713,000	0
Conference & Travel Expenses	5050009	7,197	15,000	15,000	15,000	0	15,000	0
Professional Fees	5060010	102,843	1,120,000	1,120,000	1,120,000	0	1,120,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	130,940	0	0	0	0	0	0
Capital Outlay	5120011	3,188	50,000	50,000	50,000	0	50,000	0
Total		1,365,196	2,853,789	2,853,789	2,858,333	0	2,858,333	0
Funding Sources								
State Central Services	4000035	1,365,196	2,853,789		2,858,333	0	2,858,333	0
Total Funding		1,365,196	2,853,789		2,858,333	0	2,858,333	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,365,196	2,853,789		2,858,333	0	2,858,333	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 123 - CountyTreasurers Continuing Education

Funding Sources: TCE - County Treasurers Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	44,157	69,091	75,000	75,000	0	75,000	0
Total		44,157	69,091	75,000	75,000	0	75,000	0
Funding Sources								
Fund Balance	4000005	7,956	16,591		0	0	0	0
Fees	4000245	52,792	52,500		52,500	0	52,500	0
Total Funding		60,748	69,091		52,500	0	52,500	0
Excess Appropriation/(Funding)		(16,591)	0		22,500	0	22,500	0
Grand Total		44,157	69,091		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PD - County & Circuit Clerks Continuing Education
Funding Sources: SCC - County & Circuit Clerk Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Expenses for County Clerks 5900046	35,269	75,000	75,000	75,000	0	75,000	0
Expenses for Circuit Clerks 5900047	38,827	75,000	75,000	75,000	0	75,000	0
Total	74,096	150,000	150,000	150,000	0	150,000	0
Funding Sources							
Fund Balance 4000005	73,732	104,969		59,969	0	14,969	0
Real Estate Transfer Tax 4000403	105,333	105,000		105,000	0	105,000	0
Total Funding	179,065	209,969		164,969	0	119,969	0
Excess Appropriation/(Funding)	(104,969)	(59,969)		(14,969)	0	30,031	0
Grand Total	74,096	150,000		150,000	0	150,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UG - Deputy Prosecuting Attorneys

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	18,217,112	19,150,000	19,150,000	19,150,000	0	19,150,000	0	
#Positions		258	258	258	258	0	258	0	
Personal Services Matching	5010003	5,466,753	5,731,629	5,713,641	5,824,500	0	5,824,500	0	
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	0	
Total		23,688,665	24,886,429	24,868,441	24,979,300	0	24,979,300	0	
Funding Sources									
State Central Services	4000035	23,688,665	24,886,429		24,979,300	0	24,979,300	0	
Total Funding		23,688,665	24,886,429		24,979,300	0	24,979,300	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		23,688,665	24,886,429		24,979,300	0	24,979,300	0	

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 465 - County Collectors Continuing Education

Funding Sources: TCC - County Collectors Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	18,906	75,000	75,000	75,000	0	75,000	0	
Total		18,906	75,000	75,000	75,000	0	75,000	0	
Funding Sources									
Fund Balance	4000005	112,852	147,073		124,573	0	102,073	0	
Fees	4000245	53,127	52,500		52,500	0	52,500	0	
Total Funding		165,979	199,573		177,073	0	154,573	0	
Excess Appropriation/(Funding)		(147,073)	(124,573)		(102,073)	0	(79,573)	0	
Grand Total		18,906	75,000		75,000	0	75,000	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A04 - Unclaimed Property-Cash

Funding Sources: 110 - State Auditor Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	2,361	2,500	2,500	2,500	0	2,500	0	
Claims	5110015	16,550,419	25,052,750	25,052,750	25,052,750	0	25,052,750	0	
Total		16,552,780	25,055,250	25,055,250	25,055,250	0	25,055,250	0	
Funding Sources									
Fund Balance	4000005	74,332,630	78,694,616		78,639,366	0	78,584,116	0	
Cash Fund	4000045	45,484,543	25,000,000		25,000,000	0	25,000,000	0	
Transfer to Treasury	4000680	(24,569,777)	0		0	0	0	0	
Total Funding		95,247,396	103,694,616		103,639,366	0	103,584,116	0	
Excess Appropriation/(Funding)		(78,694,616)	(78,639,366)		(78,584,116)	0	(78,528,866)	0	
Grand Total		16,552,780	25,055,250		25,055,250	0	25,055,250	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C50 - Payment-Unclaimed Mineral Proceeds

Funding Sources: 110 - State Auditor Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	500	500	500	0	500	0	
Claims	5110015	941,435	2,500,000	2,500,000	2,500,000	0	2,500,000	0	
Total		941,435	2,500,500	2,500,500	2,500,500	0	2,500,500	0	
Funding Sources									
Fund Balance	4000005	6,558,087	5,993,461		6,542,961	0	7,092,461	0	
Cash Fund	4000045	376,809	3,050,000		3,050,000	0	3,050,000	0	
Total Funding		6,934,896	9,043,461		9,592,961	0	10,142,461	0	
Excess Appropriation/(Funding)		(5,993,461)	(6,542,961)		(7,092,461)	0	(7,641,961)	0	
Grand Total		941,435	2,500,500		2,500,500	0	2,500,500	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F83 - Cty Coroners Ed Fund

Funding Sources: SCF - County Coroners Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
County Coroners Education Exp# 5900046	26,484	75,000	75,000	75,000	0	75,000	0
Total	26,484	75,000	75,000	75,000	0	75,000	0
Funding Sources							
Fund Balance 4000005	62,494	88,468		65,968	0	43,468	0
Real Estate Transfer Tax 4000403	52,458	52,500		52,500	0	52,500	0
Total Funding	114,952	140,968		118,468	0	95,968	0
Excess Appropriation/(Funding)	(88,468)	(65,968)		(43,468)	0	(20,968)	0
Grand Total	26,484	75,000		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

OFFICE OF THE TREASURER OF STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	16	29	91 %
Black Employees	0	3	3	9 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	9 %
Total Employees			32	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
007 State Treasurer-Operations	5,275,438	34	6,094,852	35	6,094,852	35	6,125,730	35	0	0	6,125,733	35	0	0
043 City-Co Tourist Facilities Assist	887,908	0	887,908	0	887,908	0	887,908	0	0	0	887,908	0	0	0
1TP Water, Waste Disposal & Pollution Abateme	27,078,392	0	68,000,000	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0	0	0
2ME Local Sales & Use Tax-City	756,616,249	0	770,000,000	0	770,000,000	0	800,000,000	0	0	0	800,000,000	0	0	0
2MQ Local Sales & Use Tax-County	651,190,616	0	750,000,000	0	750,000,000	0	750,000,000	0	0	0	750,000,000	0	0	0
2MR Uniform Tax Rate-Amendment 74	1,207,395,596	0	1,500,000,000	0	1,500,000,000	0	1,750,000,000	0	0	0	1,750,000,000	0	0	0
2ZC Emergency Medical	88,594	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
2ZD Local Law Enforcement	88,594	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
58Q Rescue Shelters-City	1,740	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
58R Rescue Shelters-Cnty	1,740	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
990 College/Higher Education Savings Bonds	23,202,722	0	52,000,000	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0	0	0
Total	2,671,827,589	34	3,147,632,760	35	3,147,632,760	35	3,427,663,638	35	0	0	3,427,663,641	35	0	0

Funding Sources		%		%		%		%		%		%
Special Revenue 4000030	177,188	0.0	600,000	0.0	600,000	0.0	0	0.0	600,000	0.0	0	0.0
State Central Services 4000035	5,275,438	0.2	6,094,852	0.2	6,125,730	0.2	0	0.0	6,125,733	0.2	0	0.0
Trust Fund 4000050	1,257,680,190	47.1	1,620,050,000	51.5	1,870,050,000	54.6	0	0.0	1,870,050,000	54.6	0	0.0
Local Sales and Use Tax 4000335	1,407,806,865	52.7	1,520,000,000	48.3	1,550,000,000	45.2	0	0.0	1,550,000,000	45.2	0	0.0
Sales and Income Tax 4000445	887,908	0.0	887,908	0.0	887,908	0.0	0	0.0	887,908	0.0	0	0.0
Total Funds	2,671,827,589	100.0	3,147,632,760	100.0	3,427,663,638	100.0	0	0.0	3,427,663,641	100.0	0	0.0
Excess Appropriation/(Funding)	0		0		0		0		0		0	
Grand Total	2,671,827,589		3,147,632,760		3,427,663,638		0		3,427,663,641		0	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 007 - State Treasurer-Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	2,236,672	2,592,472	2,592,472	2,592,472	0	2,592,472	0
#Positions	34	35	35	35	0	35	0
Extra Help 5010001	23,064	35,000	35,000	35,000	0	35,000	0
#Extra Help	4	5	5	5	0	5	0
Personal Services Matching 5010003	687,776	771,210	771,210	802,088	0	802,091	0
Operating Expenses 5020002	1,046,318	1,104,455	1,104,455	1,304,455	0	1,304,455	0
Conference & Travel Expenses 5050009	28,906	45,000	45,000	45,000	0	45,000	0
Professional Fees 5060010	33,608	50,000	50,000	50,000	0	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	24,198	25,000	25,000	25,000	0	25,000	0
Data Processing Syst/Services 5900044	1,144,228	1,396,715	1,396,715	1,196,715	0	1,196,715	0
Financial/Educational Programs 5900046	50,668	75,000	75,000	75,000	0	75,000	0
Total	5,275,438	6,094,852	6,094,852	6,125,730	0	6,125,733	0
Funding Sources							
State Central Services 4000035	5,275,438	6,094,852		6,125,730	0	6,125,733	0
Total Funding	5,275,438	6,094,852		6,125,730	0	6,125,733	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	5,275,438	6,094,852		6,125,730	0	6,125,733	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 043 - City-Co Tourist Facilities Assist

Funding Sources: MLA - City-County Tourist Facilities

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Debt Service/Operating Exp 5900046	887,908	887,908	887,908	887,908	0	887,908	0
Total	887,908	887,908	887,908	887,908	0	887,908	0
Funding Sources							
Sales and Income Tax 4000445	887,908	887,908		887,908	0	887,908	0
Total Funding	887,908	887,908		887,908	0	887,908	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	887,908	887,908		887,908	0	887,908	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1TP - Water, Waste Disposal & Pollution Abatement

Funding Sources: TPX - Water, Waste Disposal & Pollution Abatement Facilities Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	40,000,000	40,000,000	40,000,000	0	40,000,000	0
Debt Service 5120019	27,078,392	28,000,000	28,000,000	28,000,000	0	28,000,000	0
Total	27,078,392	68,000,000	68,000,000	68,000,000	0	68,000,000	0
Funding Sources							
Trust Fund 4000050	27,078,392	68,000,000		68,000,000	0	68,000,000	0
Total Funding	27,078,392	68,000,000		68,000,000	0	68,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	27,078,392	68,000,000		68,000,000	0	68,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ME - Local Sales & Use Tax-City

Funding Sources: TSU - Local Sales/Use Tax Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	756,616,249	770,000,000	770,000,000	800,000,000	0	800,000,000	0
Total	756,616,249	770,000,000	770,000,000	800,000,000	0	800,000,000	0
Funding Sources							
Local Sales and Use Tax 4000335	756,616,249	770,000,000		800,000,000	0	800,000,000	0
Total Funding	756,616,249	770,000,000		800,000,000	0	800,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	756,616,249	770,000,000		800,000,000	0	800,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MQ - Local Sales & Use Tax-County

Funding Sources: TSU - Local Sales/Use Tax Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	651,190,616	750,000,000	750,000,000	750,000,000	0	750,000,000	0
Total	651,190,616	750,000,000	750,000,000	750,000,000	0	750,000,000	0
Funding Sources							
Local Sales and Use Tax 4000335	651,190,616	750,000,000		750,000,000	0	750,000,000	0
Total Funding	651,190,616	750,000,000		750,000,000	0	750,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	651,190,616	750,000,000		750,000,000	0	750,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MR - Uniform Tax Rate-Amendment 74

Funding Sources: TTR - Uniform Tax Rate Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,207,395,596	1,500,000,000	1,500,000,000	1,750,000,000	0	1,750,000,000	0
Total	1,207,395,596	1,500,000,000	1,500,000,000	1,750,000,000	0	1,750,000,000	0
Funding Sources							
Trust Fund 4000050	1,207,395,596	1,500,000,000		1,750,000,000	0	1,750,000,000	0
Total Funding	1,207,395,596	1,500,000,000		1,750,000,000	0	1,750,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,207,395,596	1,500,000,000		1,750,000,000	0	1,750,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZC - Emergency Medical

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Emergency Medical Expenses 5900046	88,594	300,000	300,000	300,000	0	300,000	0
Total	88,594	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	88,594	300,000		300,000	0	300,000	0
Total Funding	88,594	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	88,594	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZD - Local Law Enforcement

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Local Law Enforcement Exp 5900046	88,594	300,000	300,000	300,000	0	300,000	0
Total	88,594	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	88,594	300,000		300,000	0	300,000	0
Total Funding	88,594	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	88,594	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58Q - Rescue Shelters-City

Funding Sources: TRS - City/County Rescue Shelters - Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,740	25,000	25,000	25,000	0	25,000	0
Total	1,740	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Trust Fund 4000050	1,740	25,000		25,000	0	25,000	0
Total Funding	1,740	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,740	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58R - Rescue Shelters-Cnty

Funding Sources: TRS - City/County Rescue Shelters - Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,740	25,000	25,000	25,000	0	25,000	0
Total	1,740	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Trust Fund 4000050	1,740	25,000		25,000	0	25,000	0
Total Funding	1,740	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,740	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 990 - College/Higher Education Savings Bonds

Funding Sources: TBJ - College Savings Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	3,300	20,000,000	20,000,000	20,000,000	0	20,000,000	0
Debt Service 5120019	23,199,422	32,000,000	32,000,000	32,000,000	0	32,000,000	0
Total	23,202,722	52,000,000	52,000,000	52,000,000	0	52,000,000	0
Funding Sources							
Trust Fund 4000050	23,202,722	52,000,000		52,000,000	0	52,000,000	0
Total Funding	23,202,722	52,000,000		52,000,000	0	52,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	23,202,722	52,000,000		52,000,000	0	52,000,000	0

No Executive Recommendation made on this appropriation.

COUNTY AID, TREASURER OF STATE

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

None

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
073 General Revenue to Counties	14,537,802	0	20,357,186	0	21,428,616	0	21,428,616	0	21,428,616	0	21,428,616	0	21,428,616	0
074 Special Revenue to Counties	156,640,029	0	205,000,000	0	205,000,000	0	205,000,000	0	205,000,000	0	205,000,000	0	205,000,000	0
190 Mineral Lease	7,188,066	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
738 Real Property Tax Reduction-Counties	245,958,856	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
738A Property Tax Relief - Counties	2,000,000	0	2,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
Total	426,324,753	0	547,357,186	0	550,428,616	0	550,428,616	0	550,428,616	0	550,428,616	0	550,428,616	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	13,872,424	3.0	30,866,690	5.3	30,866,690	5.3	30,866,690	5.3	30,866,690	5.3	30,866,690	5.3
General Revenue	4000010	20,529,517	4.5	20,357,186	3.5	21,428,616	3.7	20,357,186	3.5	21,428,616	3.7	20,357,186	3.5
Special Revenue	4000030	156,640,029	34.3	205,000,000	35.5	205,000,000	35.3	205,000,000	35.3	205,000,000	35.3	205,000,000	35.3
Miscellaneous Transfers	4000355	(18,238,288)	(4.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	7,188,066	1.6	20,000,000	3.5	20,000,000	3.4	20,000,000	3.4	20,000,000	3.4	20,000,000	3.4
Property Tax Relief Trust	4000390	277,199,695	60.6	302,000,000	52.2	304,000,000	52.3	304,000,000	52.4	304,000,000	52.3	304,000,000	52.4
Total Funds		457,191,443	100.0	578,223,876	100.0	581,295,306	100.0	580,223,876	100.0	581,295,306	100.0	580,223,876	100.0
Excess Appropriation/(Funding)		(30,866,690)		(30,866,690)		(30,866,690)		(29,795,260)		(30,866,690)		(29,795,260)	
Grand Total		426,324,753		547,357,186		550,428,616		550,428,616		550,428,616		550,428,616	

Variance in Fund Balance is due to unfunded appropriation in appropriation 073.

Analysis of Budget Request

Appropriation: 073 - General Revenue to Counties

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the counties.

The Agency is requesting Continuing Level appropriation totaling \$21,428,616 in FY2022 and FY2023. General Revenue funding increases of \$1,071,430 in FY2022 and FY2023 is requested to restore FY2021 funding reductions and fully support the Agency's Authorized Appropriation.

The Executive Recommendation provides for the Agency Request appropriation only and general revenue funding in the amounts of \$20,357,186 in FY2022 and FY2023.

Appropriation Summary

Appropriation: 073 - General Revenue to Counties

Funding Sources: MLC - County Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	14,537,802	20,357,186	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616
Total		14,537,802	20,357,186	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616
Funding Sources								
General Revenue	4000010	20,529,517	20,357,186		21,428,616	20,357,186	21,428,616	20,357,186
Miscellaneous Transfers	4000355	(5,991,715)	0		0	0	0	0
Total Funding		14,537,802	20,357,186		21,428,616	20,357,186	21,428,616	20,357,186
Excess Appropriation/(Funding)		0	0		0	1,071,430	0	1,071,430
Grand Total		14,537,802	20,357,186		21,428,616	21,428,616	21,428,616	21,428,616

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

Agency: County Aid, Treasurer of State

Program: General Revenue to Counties

Act #: 747 of 2019 Section(s) #: 3 & 12

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

Accounting Information:

Business Area: 0074 Funds Center: 073 Fund: MLC Functional Area: CNST

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

Justification for carry forward of fund balance:

No carry forward expected.

Actual Funding Carry Forward Amount \$ 899,099.00

Current status of carry forward funding:

These funds will be distributed with the next County Aid distribution as a Distribution Adjustment.

Chris Villines

Director

07-23-2020

Date

Analysis of Budget Request

Appropriation: 074 - Special Revenue to Counties

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the counties.

The Agency is requesting Continuing Level appropriation totaling \$205,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 074 - Special Revenue to Counties

Funding Sources: MLC - County Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	156,640,029	205,000,000	205,000,000	205,000,000	205,000,000	205,000,000	205,000,000
Total		156,640,029	205,000,000	205,000,000	205,000,000	205,000,000	205,000,000	205,000,000
Funding Sources								
Fund Balance	4000005	247,795	247,795		247,795	247,795	247,795	247,795
Special Revenue	4000030	156,640,029	205,000,000		205,000,000	205,000,000	205,000,000	205,000,000
Total Funding		156,887,824	205,247,795		205,247,795	205,247,795	205,247,795	205,247,795
Excess Appropriation/(Funding)		(247,795)	(247,795)		(247,795)	(247,795)	(247,795)	(247,795)
Grand Total		156,640,029	205,000,000		205,000,000	205,000,000	205,000,000	205,000,000

Analysis of Budget Request

Appropriation: 190 - Mineral Lease

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute monies received from the federal government to those counties to which such monies are allocated by law.

The Agency is requesting Continuing Level appropriation totaling \$20,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 190 - Mineral Lease

Funding Sources: MLC - County Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Grants and Aid	5100004	7,188,066	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total		7,188,066	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Funding Sources								
Other	4000370	7,188,066	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding		7,188,066	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,188,066	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000

Analysis of Budget Request

Appropriation: 738 - Real Property Tax Reduction-Counties

Funding Sources: TPR - Property Tax Relief Trust

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

The Agency is requesting Continuing Level appropriation totaling \$300,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 738 - Real Property Tax Reduction-Counties

Funding Sources: TPR - Property Tax Relief Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	245,958,856	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Total	245,958,856	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Funding Sources							
Fund Balance 4000005	13,624,629	30,618,895		30,618,895	30,618,895	30,618,895	30,618,895
Miscellaneous Transfers 4000355	(12,246,573)	0		0	0	0	0
Property Tax Relief Trust 4000390	275,199,695	300,000,000		300,000,000	300,000,000	300,000,000	300,000,000
Total Funding	276,577,751	330,618,895		330,618,895	330,618,895	330,618,895	330,618,895
Excess Appropriation/(Funding)	(30,618,895)	(30,618,895)		(30,618,895)	(30,618,895)	(30,618,895)	(30,618,895)
Grand Total	245,958,856	300,000,000		300,000,000	300,000,000	300,000,000	300,000,000

Analysis of Budget Request

Appropriation: 738A - Property Tax Relief - Counties

Funding Sources: TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

The Agency is requesting Continuing Level appropriation totaling \$4,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 738A - Property Tax Relief - Counties

Funding Sources: TPR - Property Tax Relief Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Property Tax Relief Trust 4000390	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000

MUNICIPAL AID, TREASURER OF STATE

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

None

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
034 General Revenue to Cities	26,685,560	0	27,903,494	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0
035 Special Revenue to Cities	148,356,730	0	190,000,000	0	190,000,000	0	190,000,000	0	190,000,000	0	190,000,000	0	190,000,000	0
35X Property Tax Relief-Cities	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Total	177,042,290	0	219,903,494	0	221,372,099	0	221,372,099	0	221,372,099	0	221,372,099	0	221,372,099	0

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	28,139,708	15.9	27,903,494	12.7	29,372,099	13.3	27,903,494	12.7	29,372,099	13.3	27,903,494	12.7
Special Revenue	4000030	148,474,690	83.9	190,000,000	86.4	190,000,000	85.8	190,000,000	86.4	190,000,000	85.8	190,000,000	86.4
Trust Fund	4000050	2,000,000	1.1	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9
Miscellaneous Transfers	4000355	(1,572,108)	(0.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		177,042,290	100.0	219,903,494	100.0	221,372,099	100.0	219,903,494	100.0	221,372,099	100.0	219,903,494	100.0
Excess Appropriation/(Funding)		0		0		0		1,468,605		0		1,468,605	
Grand Total		177,042,290		219,903,494		221,372,099		221,372,099		221,372,099		221,372,099	

Analysis of Budget Request

Appropriation: 034 - General Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the cities.

The Agency is requesting Continuing Level appropriation totaling \$29,372,099 in FY2022 and FY2023. General Revenue funding increases of \$1,468,605 in FY2022 and FY2023 is requested to restore FY2021 funding reductions and fully support the Agency's Authorized Appropriation.

The Executive Recommendation provides for the Agency Request appropriation only and general revenue funding in the amounts of \$27,903,494 in FY2022 and FY2023.

Appropriation Summary

Appropriation: 034 - General Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	26,685,560	27,903,494	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Total		26,685,560	27,903,494	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Funding Sources								
General Revenue	4000010	28,139,708	27,903,494		29,372,099	27,903,494	29,372,099	27,903,494
Miscellaneous Transfers	4000355	(1,454,148)	0		0	0	0	0
Total Funding		26,685,560	27,903,494		29,372,099	27,903,494	29,372,099	27,903,494
Excess Appropriation/(Funding)		0	0		0	1,468,605	0	1,468,605
Grand Total		26,685,560	27,903,494		29,372,099	29,372,099	29,372,099	29,372,099

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

Agency: Municipal Aid, Treasurer of State

Program: General Revenue to Cities

Act #: 747 of 2019

Section(s) #: 1 & 12

Estimated Carry Forward Amount \$ 2,282.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0076

Funds Center: 034

Fund: MLM

Functional Area: CNST

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

Justification for carry forward of fund balance:

Carry forward balance due to previous outlawed warrants that have not been processed through the Claims Commission.

Actual Funding Carry Forward Amount \$ 1,234,673.00

Current status of carry forward funding:

\$1,232,391 will be distributed with the next Municipal Aid distribution as a Distribution Adjustment. The remaining balance \$2,282 is for previously outlawed warrants that have not been processed through the Claims Commission.

Mark Hayes

Director

07-23-2020

Date

Analysis of Budget Request

Appropriation: 035 - Special Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the cities.

The Agency is requesting Continuing Level appropriation totaling \$190,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 035 - Special Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	148,356,730	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000
Total		148,356,730	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000
Funding Sources								
Special Revenue	4000030	148,474,690	190,000,000		190,000,000	190,000,000	190,000,000	190,000,000
Miscellaneous Transfers	4000355	(117,960)	0		0	0	0	0
Total Funding		148,356,730	190,000,000		190,000,000	190,000,000	190,000,000	190,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		148,356,730	190,000,000		190,000,000	190,000,000	190,000,000	190,000,000

Analysis of Budget Request

Appropriation: 35X - Property Tax Relief-Cities

Funding Sources: TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction. Beginning with Act 265 of 2014, cities received a distribution of \$2 million each year, contingent upon available funding.

The Agency is requesting Continuing Level appropriation totaling \$2,000,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35X - Property Tax Relief-Cities

Funding Sources: TPR - Property Tax Relief Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Trust Fund 4000050	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

OFFICE OF THE GOVERNOR

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	22	35	69 %
Black Employees	6	7	13	25 %
Other Racial Minorities	2	1	3	6 %
Total Minorities			16	31 %
Total Employees			51	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
001 Governor's Office - Operations	4,646,440	58	5,500,000	60	5,833,914	60	5,916,415	60	0	0	5,916,415	60	0	0
181 Governor's Emergency Proclamation	0	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
Total	4,646,440	58	6,000,000	60	6,333,914	60	6,416,415	60	0	0	6,416,415	60	0	0

Funding Sources			%		%		%		%		%		%
State Central Services	4000035	4,646,440	100.0	5,500,000	91.7			5,916,415	92.2	0	0.0	5,916,415	92.2
Governor's Emergency Fund	4000275	0	0.0	500,000	8.3			500,000	7.8	0	0.0	500,000	7.8
Total Funds		4,646,440	100.0	6,000,000	100.0			6,416,415	100.0	0	0.0	6,416,415	100.0
Excess Appropriation/(Funding)		0		0				0		0		0	
Grand Total		4,646,440		6,000,000				6,416,415		0		6,416,415	

No Executive Recommendation made on this Agency.

Appropriation Summary

Appropriation: 001 - Governor's Office - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,243,653	3,809,044	4,086,684	4,159,629	0	4,159,629	0
#Positions		58	60	60	60	0	60	0
Extra Help	5010001	608	8,789	8,789	8,789	0	8,789	0
#Extra Help		2	7	7	7	0	7	0
Personal Services Matching	5010003	1,046,807	1,206,261	1,262,535	1,272,091	0	1,272,091	0
Operating Expenses	5020002	327,810	446,706	446,706	446,706	0	446,706	0
Conference & Travel Expenses	5050009	14,936	15,200	15,200	15,200	0	15,200	0
Professional Fees	5060010	12,626	14,000	14,000	14,000	0	14,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,646,440	5,500,000	5,833,914	5,916,415	0	5,916,415	0
Funding Sources								
State Central Services	4000035	4,646,440	5,500,000		5,916,415	0	5,916,415	0
Total Funding		4,646,440	5,500,000		5,916,415	0	5,916,415	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,646,440	5,500,000		5,916,415	0	5,916,415	0

No Executive Recommendation Made on this appropriation.

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	500,000	500,000	500,000	0	500,000	0
Total		0	500,000	500,000	500,000	0	500,000	0
Funding Sources								
Governor's Emergency Fund	4000275	0	500,000		500,000	0	500,000	0
Total Funding		0	500,000		500,000	0	500,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	500,000		500,000	0	500,000	0

Expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation (777).
 No Executive Recommendation Made on this appropriation.

ARKANSAS GOVERNOR'S MANSION COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	4	6	10	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			10	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
532 Governor's Mansion - Operations	1,188,343	10	1,454,290	10	1,430,124	10	1,469,773	10	0	0	1,469,773	10	0	0
56V Grand Hall/Mansion/Grounds - Cash in Tre	250,977	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
Total	1,439,320	10	1,954,290	10	1,930,124	10	1,969,773	10	0	0	1,969,773	10	0	0

Funding Sources		%		%		%		%		%		%
Fund Balance 4000005	252,092	15.1	232,535	11.9		0	0.0		0	0.0	0	0.0
State Central Services 4000035	1,188,343	71.1	1,454,290	74.4		1,469,773	86.0		0	0.0	1,469,773	86.0
Cash Fund 4000045	231,420	13.8	267,465	13.7		240,000	14.0		0	0.0	240,000	14.0
Total Funds	1,671,855	100.0	1,954,290	100.0		1,709,773	100.0		0	0.0	1,709,773	100.0
Excess Appropriation/(Funding)	(232,535)		0			260,000			0		260,000	
Grand Total	1,439,320		1,954,290			1,969,773			0		1,969,773	

FY21 Budget amount in Governor's Mansion - Operations (532) exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

No Executive Recommendation made on this Agency.

Appropriation Summary

Appropriation: 532 - Governor's Mansion - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	527,340	674,264	674,264	686,855	0	686,855	0	
#Positions		10	10	10	10	0	10	0	
Extra Help	5010001	7,213	12,000	12,000	12,000	0	12,000	0	
#Extra Help		1	4	4	4	0	4	0	
Personal Services Matching	5010003	173,354	206,196	182,030	209,088	0	209,088	0	
Gov Mansion Allowance	5900046	60,000	60,000	60,000	60,000	0	60,000	0	
Gov Mansion Operating Expense	5900047	181,345	201,830	201,830	201,830	0	201,830	0	
Gov Mansion Annual Maintenan	5900048	82,506	100,000	100,000	100,000	0	100,000	0	
Gov Mansion Uiltities	5900049	156,585	200,000	200,000	200,000	0	200,000	0	
Total		1,188,343	1,454,290	1,430,124	1,469,773	0	1,469,773	0	
Funding Sources									
State Central Services	4000035	1,188,343	1,454,290		1,469,773	0	1,469,773	0	
Total Funding		1,188,343	1,454,290		1,469,773	0	1,469,773	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		1,188,343	1,454,290		1,469,773	0	1,469,773	0	

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

No Executive Recommendation Made on this appropriation.

Appropriation Summary

Appropriation: 56V - Grand Hall/Mansion/Grounds - Cash in Treasury

Funding Sources: NGM - Governor's Mansion Grand Hall - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grand Hall/Mansion/Grounds Exp 5900046	250,977	500,000	500,000	500,000	0	500,000	0
Total	250,977	500,000	500,000	500,000	0	500,000	0
Funding Sources							
Fund Balance 4000005	252,092	232,535		0	0	0	0
Cash Fund 4000045	231,420	267,465		240,000	0	240,000	0
Total Funding	483,512	500,000		240,000	0	240,000	0
Excess Appropriation/(Funding)	(232,535)	0		260,000	0	260,000	0
Grand Total	250,977	500,000		500,000	0	500,000	0

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation Made on this appropriation.

OFFICE OF THE ATTORNEY GENERAL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	60	68	128	79 %
Black Employees	7	21	28	17 %
Other Racial Minorities	3	4	7	4 %
Total Minorities			35	21 %
Total Employees			163	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				
Farm Equipment Lemon Law	Act 588 of 2019	N	N	15,000	Required by Statutes that sellers of self-propelled farm machinery provide consumers a written statement that adequately explains the State's Farm Equipment Lemon Law.	0	0.00
Lemon Law Books	Act 1313 of 2001	N	N	135,000	Required by Statutes to provide booklets to automobile dealers for every vehicle sold explaining the State's Lemon Law.	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				
Model Rules and Regulations for State Agencies	A.C.A. §25-15-215	N	N	250	Required by Statutes to provide model rules for each state agency.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
004 Attorney General - Administration	15,735,172	142	17,411,692	142	17,410,950	142	19,680,459	142	0	0	19,684,816	142	0	0
188 Medicaid Fraud - Federal	1,678,941	17	1,930,363	17	1,900,981	17	2,121,797	17	0	0	2,122,046	17	0	0
189 Medicaid Fraud - State	637,970	5	696,895	5	688,758	5	763,987	5	0	0	763,987	5	0	0
1PF Medicaid Fraud - Indirect Costs	217,770	0	330,000	0	330,000	0	395,000	0	0	0	395,000	0	0	0
38U Internet Crime Child	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
D37 Cash Fund - Settlement Fees	0	0	25,000,000	0	25,000,000	0	25,000,000	0	0	0	25,000,000	0	0	0
D38 Cash Funds-Settlement Fees & Restitution	0	0	31,000	0	31,000	0	31,000	0	0	0	31,000	0	0	0
U25 Cooperative Disability Investigation Program	288,797	3	342,495	3	329,460	3	398,071	3	0	0	398,071	3	0	0
Total	18,558,650	167	45,767,445	167	45,716,149	167	48,415,314	167	0	0	48,419,920	167	0	0

Funding Sources		%		%		%		%		%		%	
Federal Revenue 4000020	2,185,508	11.8	2,627,858	5.7		2,939,868	6.1	0	0.0	2,940,117	6.1	0	0.0
State Central Services 4000035	16,373,142	88.2	18,108,587	39.6		20,444,446	42.2	0	0.0	20,448,803	42.2	0	0.0
Cash Fund 4000045	0	0.0	25,031,000	54.7		25,031,000	51.7	0	0.0	25,031,000	51.7	0	0.0
Total Funds	18,558,650	100.0	45,767,445	100.0		48,415,314	100.0	0	0.0	48,419,920	100.0	0	0.0
Excess Appropriation/(Funding)	0		0			0		0		0		0	
Grand Total	18,558,650		45,767,445			48,415,314		0		48,419,920		0	

FY21 Budget amount in 004, 188, 189 and U25 exceeds the authorized amount due to Personal Services Matching adjustments during the 2019-2021 Biennium. No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	10,205,647	10,864,198	10,864,198	12,652,220	0	12,655,720	0	
#Positions		142	142	142	142	0	142	0	
Extra Help	5010001	32,568	111,672	111,672	111,672	0	111,672	0	
#Extra Help		4	8	8	8	0	8	0	
Personal Services Matching	5010003	3,061,419	3,376,999	3,376,256	3,857,743	0	3,858,600	0	
Operating Expenses	5020002	1,993,814	2,142,000	2,142,000	2,142,000	0	2,142,000	0	
Conference & Travel Expenses	5050009	124,930	129,109	129,109	129,109	0	129,109	0	
Professional Fees	5060010	218,629	644,214	644,215	644,215	0	644,215	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	98,165	143,500	143,500	143,500	0	143,500	0	
Total		15,735,172	17,411,692	17,410,950	19,680,459	0	19,684,816	0	
Funding Sources									
State Central Services	4000035	15,735,172	17,411,692		19,680,459	0	19,684,816	0	
Total Funding		15,735,172	17,411,692		19,680,459	0	19,684,816	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		15,735,172	17,411,692		19,680,459	0	19,684,816	0	

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal
Funding Sources: FAY - Medicaid Operations Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,151,655	1,300,837	1,300,837	1,345,266	0	1,345,466	0
#Positions		17	17	17	17	0	17	0
Extra Help	5010001	24,739	37,224	37,224	37,224	0	37,224	0
#Extra Help		2	2	2	2	0	2	0
Personal Services Matching	5010003	353,192	407,802	378,420	424,807	0	424,856	0
Operating Expenses	5020002	78,808	35,700	35,700	165,700	0	165,700	0
Conference & Travel Expenses	5050009	25,649	66,300	66,300	66,300	0	66,300	0
Professional Fees	5060010	29,900	51,000	51,000	51,000	0	51,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	14,998	31,500	31,500	31,500	0	31,500	0
Total		1,678,941	1,930,363	1,900,981	2,121,797	0	2,122,046	0
Funding Sources								
Federal Revenue	4000020	1,678,941	1,930,363		2,121,797	0	2,122,046	0
Total Funding		1,678,941	1,930,363		2,121,797	0	2,122,046	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,678,941	1,930,363		2,121,797	0	2,122,046	0

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	470,278	490,900	490,900	508,945	0	508,945	0
#Positions	5	5	5	5	0	5	0
Personal Services Matching 5010003	133,135	144,495	136,358	150,207	0	150,207	0
Operating Expenses 5020002	11,611	11,900	11,900	55,235	0	55,235	0
Conference & Travel Expenses 5050009	6,279	22,100	22,100	22,100	0	22,100	0
Professional Fees 5060010	16,667	17,000	17,000	17,000	0	17,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	10,500	10,500	10,500	0	10,500	0
Total	637,970	696,895	688,758	763,987	0	763,987	0
Funding Sources							
State Central Services 4000035	637,970	696,895		763,987	0	763,987	0
Total Funding	637,970	696,895		763,987	0	763,987	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	637,970	696,895		763,987	0	763,987	0

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	217,770	330,000	330,000	395,000	0	395,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		217,770	330,000	330,000	395,000	0	395,000	0
Funding Sources								
Federal Revenue	4000020	217,770	330,000		395,000	0	395,000	0
Total Funding		217,770	330,000		395,000	0	395,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		217,770	330,000		395,000	0	395,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 38U - Internet Crime Child

Funding Sources: FAY - Internet Crimes Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	25,000	25,000	25,000	0	25,000	0
Funding Sources								
Federal Revenue	4000020	0	25,000		25,000	0	25,000	0
Total Funding		0	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D37 - Cash Fund - Settlement Fees

Funding Sources: 152 - AG Settlement Fees

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Per Serv/Misc Op Exp/Grants/Co 5900046	0	25,000,000	25,000,000	25,000,000	0	25,000,000	0
Total	0	25,000,000	25,000,000	25,000,000	0	25,000,000	0
Funding Sources							
Cash Fund 4000045	0	25,000,000		25,000,000	0	25,000,000	0
Total Funding	0	25,000,000		25,000,000	0	25,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	25,000,000		25,000,000	0	25,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D38 - Cash Funds-Settlement Fees & Restitution

Funding Sources: 152 - Settlement Fees & Restitution

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Per Serv/Misc Op Exp/Grants/Re: 5900046	0	31,000	31,000	31,000	0	31,000	0
Total	0	31,000	31,000	31,000	0	31,000	0
Funding Sources							
Cash Fund 4000045	0	31,000		31,000	0	31,000	0
Total Funding	0	31,000		31,000	0	31,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	31,000		31,000	0	31,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U25 - Cooperative Disability Investigation Program

Funding Sources: FAY- CDI Unit

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	175,121	196,052	196,052	228,579	0	228,579	0
#Positions		3	3	3	3	0	3	0
Personal Services Matching	5010003	60,600	73,443	60,408	82,492	0	82,492	0
Overtime	5010006	22,103	42,000	42,000	42,000	0	42,000	0
Operating Expenses	5020002	30,973	31,000	31,000	40,000	0	40,000	0
Conference & Travel Expenses	5050009	0	0	0	5,000	0	5,000	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		288,797	342,495	329,460	398,071	0	398,071	0
Funding Sources								
Federal Revenue	4000020	288,797	342,495		398,071	0	398,071	0
Total Funding		288,797	342,495		398,071	0	398,071	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		288,797	342,495		398,071	0	398,071	0

No Executive Recommendation made on this appropriation.

OFFICE OF THE LIEUTENANT GOVERNOR

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

None

Employment Summary

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

Publications

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

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

Appropriation Summary

Appropriation: 002 - Lieutenant Governor - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	160,000	205,000	205,000	205,000	0	205,000	0
#Positions	2	3	3	3	0	3	0
Personal Services Matching 5010003	51,919	68,359	62,395	69,439	0	69,439	0
Operating Expenses 5020002	24,702	52,304	52,304	52,304	0	52,304	0
Conference & Travel Expenses 5050009	2,179	16,695	16,695	16,695	0	16,695	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	238,800	342,358	336,394	343,438	0	343,438	0
Funding Sources							
State Central Services 4000035	238,800	342,358		343,438	0	343,438	0
Total Funding	238,800	342,358		343,438	0	343,438	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	238,800	342,358		343,438	0	343,438	0

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

SECRETARY OF STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	63	41	104	69 %
Black Employees	16	24	40	26 %
Other Racial Minorities	2	5	7	5 %
Total Minorities			47	31 %
Total Employees			151	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Acts of Arkansas	A.C.A. §25-18-206, A.C.A. §25-18-225	N	Y	500	Required by law. Provides needed references for State Officials.	0	0.00
Election Laws of Arkansas & State Constitution	A.C.A. §25-18-225	N	N	1,000	Required by law.	0	0.00
Historical Report	ACA 25-18-223	Y	N	4,000	Required by law every 10 years	0	0.00
Various Franchise tax forms, reports, proclamations, and receipts	ACA 26-54-105, et al.	N	N	134,000	Tax Collection Requirements	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Voter Reg. Publications, forms, UVOCA ballots, etc	Amendment 51, Sect. 5,6, & 8	N	N	500,000	Election Process	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
003 Secretary of State Operations	18,241,807	152	19,980,582	152	19,955,359	152	21,177,519	162	0	0	21,177,519	162	0	0
1NK HAVA Title 2	822,505	0	10,203,886	0	5,500,000	0	5,500,000	0	0	0	5,500,000	0	0	0
2MJ Cap Grnds Monument Perserv	0	0	84,948	0	84,948	0	77,456	0	0	0	77,456	0	0	0
378 Corporate Filing & Refund	361,249	0	550,000	0	550,000	0	550,000	0	0	0	550,000	0	0	0
833 Arkansas State Capitol Building & Grounds	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
B97 Admin/Maintenance	29,706	0	375,000	0	375,000	0	375,000	0	0	0	375,000	0	0	0
D39 Cash Fund Gift Shop	0	0	90,000	0	90,000	0	90,000	0	0	0	90,000	0	0	0
D40 500 Grill Cash	0	0	400,000	0	400,000	0	400,000	0	0	0	400,000	0	0	0
F02 CVS Grant	9,178,803	0	12,000,000	0	12,000,000	0	10,000,000	0	0	0	10,000,000	0	0	0
F89 Arkansas Video Service Act	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
X69 National Statuary Hall Collection Trust	0	0	750,000	0	750,000	0	750,000	0	0	0	750,000	0	0	0
Total	28,634,070	152	44,484,416	152	39,755,307	152	38,969,975	162	0	0	38,969,975	162	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,070,074	6.6	2,568,156	5.6								
Federal Revenue	4000020	822,505	2.6	10,203,886	22.4	1,140,701	2.9	0	0.0	990,701	2.5	0	0.0
State Central Services	4000035	18,241,807	58.5	19,980,582	43.8	21,177,519	53.0	0	0.0	21,177,519	53.2	0	0.0
Non-Revenue Receipts	4000040	361,249	1.2	550,000	1.2	550,000	1.4	0	0.0	550,000	1.4	0	0.0
Cash Fund	4000045	271,951	0.9	740,000	1.6	740,000	1.9	0	0.0	740,000	1.9	0	0.0
Trust Fund	4000050	0	0.0	750,000	1.6	750,000	1.9	0	0.0	750,000	1.9	0	0.0
Fees	4000245	2,810	0.0	25,000	0.1	25,000	0.1	0	0.0	25,000	0.1	0	0.0
Other	4000370	9,431,830	30.2	10,807,493	23.7	10,077,456	25.2	0	0.0	10,077,456	25.3	0	0.0
Total Funds		31,202,226	100.0	45,625,117	100.0	39,960,676	100.0	0	0.0	39,810,676	100.0	0	0.0
Excess Appropriation/(Funding)		(2,568,156)		(1,140,701)		(990,701)		0		(840,701)		0	
Grand Total		28,634,070		44,484,416		38,969,975		0		38,969,975		0	

FY21 Budget amount in 003 exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. FY21 Budget amount in 1NK exceeds the authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 003 - Secretary of State Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	7,957,207	8,505,363	8,505,363	9,103,837	0	9,103,837	0
#Positions	152	152	152	162	0	162	0
Extra Help 5010001	65,187	144,909	144,909	144,909	0	144,909	0
#Extra Help	45	45	45	45	0	45	0
Personal Services Matching 5010003	2,613,199	2,771,423	2,746,200	3,019,886	0	3,019,886	0
Overtime 5010006	33,000	33,000	33,000	33,000	0	33,000	0
Operating Expenses 5020002	3,738,973	4,504,939	4,504,939	4,258,525	0	4,258,525	0
Conference & Travel Expenses 5050009	62,362	65,651	65,651	65,651	0	65,651	0
Professional Fees 5060010	97,187	205,956	205,956	205,956	0	205,956	0
Building & Grounds Maintenance 5090005	301,149	301,264	301,264	372,678	0	372,678	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	136,385	210,000	210,000	210,000	0	210,000	0
Special Maintenance 5120032	499,828	500,048	500,048	675,048	0	675,048	0
Election Expenses 5900049	2,737,330	2,738,029	2,738,029	3,088,029	0	3,088,029	0
Total	18,241,807	19,980,582	19,955,359	21,177,519	0	21,177,519	0
Funding Sources							
State Central Services 4000035	18,241,807	19,980,582		21,177,519	0	21,177,519	0
Total Funding	18,241,807	19,980,582		21,177,519	0	21,177,519	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,241,807	19,980,582		21,177,519	0	21,177,519	0

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1NK - HAVA Title 2

Funding Sources: FSS - SOS Federal - Help America Vote Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
HAVA EXPENSES 5900046	822,505	10,203,886	5,500,000	5,500,000	0	5,500,000	0
Total	822,505	10,203,886	5,500,000	5,500,000	0	5,500,000	0
Funding Sources							
Federal Revenue 4000020	822,505	10,203,886		5,500,000	0	5,500,000	0
Total Funding	822,505	10,203,886		5,500,000	0	5,500,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	822,505	10,203,886		5,500,000	0	5,500,000	0

Budget exceeds Authorized Appropriation in HAVA EXPENSES due to a transfer from the Miscellaneous Federal Grant Holding Account.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MJ - Cap Grnds Monument Perserv

Funding Sources: TCG - Capitol Grounds Monument/Memorial Fund - Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Construction	5090005	0	84,948	84,948	77,456	0	77,456	0	
Total		0	84,948	84,948	77,456	0	77,456	0	
Funding Sources									
Fund Balance	4000005	77,455	77,455		0	0	0	0	
Other	4000370	0	7,493		77,456	0	77,456	0	
Total Funding		77,455	84,948		77,456	0	77,456	0	
Excess Appropriation/(Funding)		(77,455)	0		0	0	0	0	
Grand Total		0	84,948		77,456	0	77,456	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 378 - Corporate Filing & Refund
Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	361,249	550,000	550,000	550,000	0	550,000	0
Total	361,249	550,000	550,000	550,000	0	550,000	0
Funding Sources							
Non-Revenue Receipts 4000040	361,249	550,000		550,000	0	550,000	0
Total Funding	361,249	550,000		550,000	0	550,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	361,249	550,000		550,000	0	550,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 833 - Arkansas State Capitol Building & Grounds Restoration - Cash

Funding Sources: NSS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	25,000	25,000	25,000	0	25,000	0
Funding Sources								
Cash Fund	4000045	0	25,000		25,000	0	25,000	0
Total Funding		0	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B97 - Admin/Maintenance

Funding Sources: 135 - Parking Lot - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Various Administrative & Mainten 5900046	29,706	375,000	375,000	375,000	0	375,000	0
Total	29,706	375,000	375,000	375,000	0	375,000	0
Funding Sources							
Fund Balance 4000005	496,472	738,717		588,717	0	438,717	0
Cash Fund 4000045	271,951	225,000		225,000	0	225,000	0
Total Funding	768,423	963,717		813,717	0	663,717	0
Excess Appropriation/(Funding)	(738,717)	(588,717)		(438,717)	0	(288,717)	0
Grand Total	29,706	375,000		375,000	0	375,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D39 - Cash Fund Gift Shop

Funding Sources: 135 - Gift Shop Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services/Misc Operatinç 5900046	0	90,000	90,000	90,000	0	90,000	0
Total	0	90,000	90,000	90,000	0	90,000	0
Funding Sources							
Cash Fund 4000045	0	90,000		90,000	0	90,000	0
Total Funding	0	90,000		90,000	0	90,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	90,000		90,000	0	90,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D40 - 500 Grill Cash

Funding Sources: 135 - 500 Grill Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services/Misc Operatinç 5900046	0	400,000	400,000	400,000	0	400,000	0
Total	0	400,000	400,000	400,000	0	400,000	0
Funding Sources							
Cash Fund 4000045	0	400,000		400,000	0	400,000	0
Total Funding	0	400,000		400,000	0	400,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	400,000		400,000	0	400,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F02 - CVS Grant

Funding Sources: MCV - County Voting System Grant Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
County Voting Systems Grant 5900046	9,178,803	12,000,000	12,000,000	10,000,000	0	10,000,000	0
Total	9,178,803	12,000,000	12,000,000	10,000,000	0	10,000,000	0
Funding Sources							
Fund Balance 4000005	1,475,945	1,728,972		528,972	0	528,972	0
Other 4000370	9,431,830	10,800,000		10,000,000	0	10,000,000	0
Total Funding	10,907,775	12,528,972		10,528,972	0	10,528,972	0
Excess Appropriation/(Funding)	(1,728,972)	(528,972)		(528,972)	0	(528,972)	0
Grand Total	9,178,803	12,000,000		10,000,000	0	10,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F89 - Arkansas Video Service Act

Funding Sources: SVS - Arkansas Video Service Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Video Service Act 5900046	0	25,000	25,000	25,000	0	25,000	0
Total	0	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	20,202	23,012		23,012	0	23,012	0
Fees 4000245	2,810	25,000		25,000	0	25,000	0
Total Funding	23,012	48,012		48,012	0	48,012	0
Excess Appropriation/(Funding)	(23,012)	(23,012)		(23,012)	0	(23,012)	0
Grand Total	0	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X69 - National Statuary Hall Collection Trust

Funding Sources: TSH - National Statuary Hall Collection Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
National Statuary Hall Collection 5900046	0	750,000	750,000	750,000	0	750,000	0
Total	0	750,000	750,000	750,000	0	750,000	0
Funding Sources							
Trust Fund 4000050	0	750,000		750,000	0	750,000	0
Total Funding	0	750,000		750,000	0	750,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	750,000		750,000	0	750,000	0

No Executive Recommendation made on this appropriation.

COMMISSIONER OF STATE LANDS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	10	21	31	82 %
Black Employees	2	5	7	18 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	18 %
Total Employees			38	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
006 Operations	3,153,323	45	3,907,151	45	3,907,151	45	3,956,311	45	0	0	3,992,252	45	0	0
A14 Operating Expenses / Capital Outlay	89,796	0	267,800	0	267,800	0	267,800	0	0	0	267,800	0	0	0
B28 Delinquent Tax-Cash	22,752,822	0	36,334,056	0	36,334,056	0	36,334,056	0	0	0	36,334,056	0	0	0
C75 Islands/Submerged Lands	292	0	250,000	0	250,000	0	400,000	0	0	0	400,000	0	0	0
F74 Adopt a Document	0	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0
Total	25,996,233	45	41,009,007	45	41,009,007	45	40,958,167	45	0	0	40,994,108	45	0	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	9,825,842	26.9	10,540,210	18.7			15,505,254	25.3	0	0.0	20,320,498	30.7
State Central Services	4000035	3,153,323	8.6	3,907,151	6.9			3,956,311	6.5	0	0.0	3,992,252	6.0
Cash Fund	4000045	23,557,278	64.5	42,066,900	74.4			41,817,100	68.2	0	0.0	41,817,100	63.2
Total Funds		36,536,443	100.0	56,514,261	100.0			61,278,665	100.0	0	0.0	66,129,850	100.0
Excess Appropriation/(Funding)		(10,540,210)		(15,505,254)				(20,320,498)		0		(25,135,742)	
Grand Total		25,996,233		41,009,007				40,958,167		0		40,994,108	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 006 - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	2,310,891	2,893,928	2,893,928	2,922,868	0	2,952,096	0
#Positions	45	45	45	45	0	45	0
Extra Help 5010001	19,963	40,000	40,000	40,000	0	40,000	0
#Extra Help	5	5	5	5	0	5	0
Personal Services Matching 5010003	761,210	897,223	897,223	917,443	0	924,156	0
Operating Expenses 5020002	61,054	66,000	66,000	66,000	0	66,000	0
Conference & Travel Expenses 5050009	205	10,000	10,000	10,000	0	10,000	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	3,153,323	3,907,151	3,907,151	3,956,311	0	3,992,252	0
Funding Sources							
State Central Services 4000035	3,153,323	3,907,151		3,956,311	0	3,992,252	0
Total Funding	3,153,323	3,907,151		3,956,311	0	3,992,252	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,153,323	3,907,151		3,956,311	0	3,992,252	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A14 - Operating Expenses / Capital Outlay

Funding Sources: 117 - Commissioner of State Lands - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Capital Outlay/Operating Exp 5900046	89,796	267,800	267,800	267,800	0	267,800	0
Total	89,796	267,800	267,800	267,800	0	267,800	0
Funding Sources							
Fund Balance 4000005	62,107	22,311		15,811	0	9,511	0
Cash Fund 4000045	50,000	261,300		261,500	0	261,500	0
Total Funding	112,107	283,611		277,311	0	271,011	0
Excess Appropriation/(Funding)	(22,311)	(15,811)		(9,511)	0	(3,211)	0
Grand Total	89,796	267,800		267,800	0	267,800	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B28 - Delinquent Tax-Cash

Funding Sources: 117 - Commissioner of State Lands - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	910,054	1,209,056	1,209,056	1,209,056	0	1,209,056	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	757,273	1,750,000	1,750,000	1,750,000	0	1,750,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	296,940	375,000	375,000	375,000	0	375,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Delinquent Tax Remittal/Sale Ref	5900046	20,788,555	33,000,000	33,000,000	33,000,000	0	33,000,000	0	
Total		22,752,822	36,334,056	36,334,056	36,334,056	0	36,334,056	0	
Funding Sources									
Fund Balance	4000005	9,533,974	10,288,430		15,234,974	0	20,181,518	0	
Cash Fund	4000045	23,507,278	41,280,600		41,280,600	0	41,280,600	0	
Total Funding		33,041,252	51,569,030		56,515,574	0	61,462,118	0	
Excess Appropriation/(Funding)		(10,288,430)	(15,234,974)		(20,181,518)	0	(25,128,062)	0	
Grand Total		22,752,822	36,334,056		36,334,056	0	36,334,056	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C75 - Islands/Submerged Lands

Funding Sources: 117 - Commissioner of State Lands - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Submerged Lands	5900046	292	250,000	250,000	400,000	0	400,000	0
Total		292	250,000	250,000	400,000	0	400,000	0
Funding Sources								
Fund Balance	4000005	229,761	229,469		254,469	0	129,469	0
Cash Fund	4000045	0	275,000		275,000	0	275,000	0
Total Funding		229,761	504,469		529,469	0	404,469	0
Excess Appropriation/(Funding)		(229,469)	(254,469)		(129,469)	0	(4,469)	0
Grand Total		292	250,000		400,000	0	400,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F74 - Adopt a Document

Funding Sources: 117 - Commissioner of State Lands - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Adopt a DocumentProgram Expe 5900046	0	250,000	250,000	0	0	0	0
Total	0	250,000	250,000	0	0	0	0
Funding Sources							
Cash Fund 4000045	0	250,000		0	0	0	0
Total Funding	0	250,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	250,000		0	0	0	0

No Executive Recommendation made on this appropriation.

OFFICE OF THE PROSECUTOR COORDINATOR

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

None

Employment Summary

	Male	Female	Total	%
White Employees	5	7	12	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			12	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
065 Law Enforcement & Prosecutorial Programs	26,946	0	31,797	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	1,173,947	12	1,174,727	12	1,143,405	12	1,217,775	12	1,217,775	12	1,219,005	12	1,219,005	12
Total	1,200,893	12	1,206,524	12	1,214,065	12	1,288,435	12	1,288,435	12	1,289,665	12	1,289,665	12

Funding Sources			%		%		%		%		%		%		
State Central Services	4000035	1,173,947	97.8	1,174,727	97.4			1,217,775	97.5	1,200,275	97.4	1,219,005	97.5	1,201,505	97.4
State Administration of Justice	4000470	26,946	2.2	31,797	2.6			31,797	2.5	31,797	2.6	31,797	2.5	31,797	2.6
Total Funds		1,200,893	100.0	1,206,524	100.0			1,249,572	100.0	1,232,072	100.0	1,250,802	100.0	1,233,302	100.0
Excess Appropriation/(Funding)		0		0				38,863		56,363		38,863		56,363	
Grand Total		1,200,893		1,206,524				1,288,435		1,288,435		1,289,665		1,289,665	

FY21 Budget amount in 090 exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 065 - Law Enforcement & Prosecutorial Programs

Funding Sources: MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

This program is funded from a portion of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A share of those funds collected is then allocated to the Office of Prosecutor Coordinator for deposit into the Law Enforcement and Prosecutor Drug Enforcement Training Fund per Arkansas Code Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

The Agency is requesting Continuing Level appropriation totaling \$70,660 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 065 - Law Enforcement & Prosecutorial Programs

Funding Sources: MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Law Enforcement/Prosecutorial 5900046	26,946	31,797	70,660	70,660	70,660	70,660	70,660
Total	26,946	31,797	70,660	70,660	70,660	70,660	70,660

Funding Sources							
State Administration of Justice 4000470	26,946	31,797		31,797	31,797	31,797	31,797
Total Funding	26,946	31,797		31,797	31,797	31,797	31,797
Excess Appropriation/(Funding)	0	0		38,863	38,863	38,863	38,863
Grand Total	26,946	31,797		70,660	70,660	70,660	70,660

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 090 - Prosecutor Coordinator Oprs

Funding Sources: HSC - State Central Services Fund

The Office of the Prosecutor Coordinator was created under Act 925 of 1975. The Prosecution Coordination Commission, a seven-member board chosen by all elected prosecuting attorneys, sets the policy for the Prosecutor Coordinator's office. The Office provides a broad range of technical assistance and support services for prosecuting attorneys, their deputies, and crime-victim service providers.

This appropriation represents the main operating appropriation used by the Office of Prosecutor Coordinator and is funded from the State Central Services Fund.

Regular Salaries and Personal Services Matching includes the continuation of the previously authorized 2021 Salaries, Performance Pay, and Career Service Payments. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$450 per month. Salaries and Matching do not include appropriation for a Cost of Living Adjustment or Performance Pay increase for the 2021 - 2023 Biennium.

The Agency is requesting the Continuing Level appropriation of \$1,200,275 in FY2022 and \$1,201,505 in FY2023 and Operating Expenses of \$17,500 each year to produce and promote in-state training and continuing legal education programs and materials for prosecutors, deputies, victim/witness coordinators, hot check coordinators, law enforcement and other support staff.

The Executive Recommendation provides for the Agency Request, appropriation only.

Appropriation Summary

Appropriation: 090 - Prosecutor Coordinator Oprs

Funding Sources: HSC - State Central Services Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	793,800	794,477	768,442	811,739	811,739	812,739	812,739
#Positions		12	12	12	12	12	12	12
Personal Services Matching	5010003	243,159	242,971	237,684	251,257	251,257	251,487	251,487
Operating Expenses	5020002	132,296	132,587	132,587	150,087	150,087	150,087	150,087
Conference & Travel Expenses	5050009	4,692	4,692	4,692	4,692	4,692	4,692	4,692
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,173,947	1,174,727	1,143,405	1,217,775	1,217,775	1,219,005	1,219,005
Funding Sources								
State Central Services	4000035	1,173,947	1,174,727		1,217,775	1,200,275	1,219,005	1,201,505
Total Funding		1,173,947	1,174,727		1,217,775	1,200,275	1,219,005	1,201,505
Excess Appropriation/(Funding)		0	0		0	17,500	0	17,500
Grand Total		1,173,947	1,174,727		1,217,775	1,217,775	1,219,005	1,219,005

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

ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	109	140	249	94 %
Black Employees	2	8	10	4 %
Other Racial Minorities	4	1	5	2 %
Total Minorities			15	6 %
Total Employees			264	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Audit Reports	A.C.A. §10-4-403	N	Y	1,000	All our publications are audit reports and related matters required by law. Number of copies published and distributed varies between fiscal years. Engagement reports contain multiple copies issued.	0	0.00

Appropriation Summary

Appropriation: 095 - Legislative Audit - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	23,733,321	28,117,027	28,117,027	28,672,808	0	28,674,608	0	
#Positions		289	292	292	292	0	292	0	
Personal Services Matching	5010003	6,893,399	7,943,368	7,943,368	8,150,642	0	8,151,055	0	
Operating Expenses	5020002	2,549,951	3,914,400	3,914,400	3,914,400	0	3,914,400	0	
Conference & Travel Expenses	5050009	77,682	343,000	343,000	343,000	0	343,000	0	
Professional Fees	5060010	32,251	760,000	760,000	760,000	0	760,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	113,877	200,000	200,000	200,000	0	200,000	0	
Total		33,400,481	41,277,795	41,277,795	42,040,850	0	42,043,063	0	
Funding Sources									
State Central Services	4000035	10,169,995	23,147,795		23,910,850	0	23,913,063	0	
Ad Valorem Tax	4000060	21,780,138	17,000,000		17,000,000	0	17,000,000	0	
Federal Audit Reimbursement	4000242	1,391,320	1,000,000		1,000,000	0	1,000,000	0	
Fees	4000245	39,510	130,000		130,000	0	130,000	0	
M & R Sales	4000340	19,518	0		0	0	0	0	
Total Funding		33,400,481	41,277,795		42,040,850	0	42,043,063	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		33,400,481	41,277,795		42,040,850	0	42,043,063	0	

No Executive Recommendation made on this appropriation.

BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	29	53	82	75 %
Black Employees	0	22	22	20 %
Other Racial Minorities	2	4	6	5 %
Total Minorities			28	25 %
Total Employees			110	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
10 Year Summary of Expenditures (A Book) (Biennially)	A.C.A. §10-3-303	Y	Y	150	Only Compilation of History of State Agency Expenditures for Research.	0	0.00
Monthly and Annual Revenue Report	A.C.A. §10-3-1403	Y	Y	150	Sole Source of Information on a timely basis.	0	0.00
Selected Statistical Financial Data for Arkansas (B Book) (Biennially)	A.C.A. §10-3-303	Y	Y	250	State Finance Resource for Legislators, Schools, and Libraries.	0	0.00

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

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		Governor	General Assembly				
Summary of Legislative Action (Produced after each Legislative Session)	A.C.A. §10-3-303	Y	Y	300	Compilation of Legislation Enacted by the General Assembly.	0	0.00
Tax Handbook (Biennially)	A.C.A. §10-3-1403(a)(6)	Y	Y	250	Only Compilations of Arkansas Taxes Available to Legislators, Schools, and Libraries.	0	0.00

Appropriation Summary

Appropriation: 015 - Legislative Council - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	8,264,571	10,090,629	10,090,629	10,495,773	0	10,501,173	0
#Positions	122	136	136	136	0	136	0
Extra Help 5010001	1,781	150,000	150,000	150,000	0	150,000	0
#Extra Help	1	31	31	31	0	31	0
Personal Services Matching 5010003	2,583,698	2,860,032	2,860,032	3,110,608	0	3,111,855	0
Operating Expenses 5020002	2,166,372	2,133,686	2,133,686	2,133,686	0	2,133,686	0
Conference & Travel Expenses 5050009	44,254	218,002	218,002	218,002	0	218,002	0
Professional Fees 5060010	59,543	298,889	298,889	298,889	0	298,889	0
Construction/Capital Improveme 5090005	0	50,000	50,000	50,000	0	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	39,444	400,000	400,000	400,000	0	400,000	0
Contingency 5130018	0	893,480	893,480	893,480	0	893,480	0
Committee Rooms 5900046	0	205,063	205,063	205,063	0	205,063	0
Total	13,159,663	17,299,781	17,299,781	17,955,501	0	17,962,148	0
Funding Sources							
State Central Services 4000035	13,159,663	17,299,781		17,955,501	0	17,962,148	0
Total Funding	13,159,663	17,299,781		17,955,501	0	17,962,148	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	13,159,663	17,299,781		17,955,501	0	17,962,148	0

No Executive Recommendation made on this appropriation.

BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL

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

None

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
016 Interim Committee Study Expenses	885,557	0	271,060	0	271,060	0	271,060	0	0	0	271,060	0	0	0
017 Interim Committee Expenses	618,510	0	1,696,396	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0	0	0
180 Energy Council	26,927	0	65,806	0	65,806	0	65,806	0	0	0	65,806	0	0	0
Total	1,530,994	0	2,033,262	0	2,033,262	0	2,033,262	0	0	0	2,033,262	0	0	0

Funding Sources			%		%		%		%		%		%		
State Central Services	4000035	1,530,994	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	0	0.0
Total Funds		1,530,994	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	0	0.0
Excess Appropriation/(Funding)		0		0				0		0		0		0	
Grand Total		1,530,994		2,033,262				2,033,262		0		2,033,262		0	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 016 - Interim Committee Study Expenses

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Interim Committee Study Exp 5900041	885,557	271,060	271,060	271,060	0	271,060	0
Total	885,557	271,060	271,060	271,060	0	271,060	0
Funding Sources							
State Central Services 4000035	885,557	271,060		271,060	0	271,060	0
Total Funding	885,557	271,060		271,060	0	271,060	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	885,557	271,060		271,060	0	271,060	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 017 - Interim Committee Expenses

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Per Diem, Exp and Mileage 5900046	559,357	1,419,199	1,419,199	1,419,199	0	1,419,199	0
Out of State Travel 5900047	59,153	277,197	277,197	277,197	0	277,197	0
Total	618,510	1,696,396	1,696,396	1,696,396	0	1,696,396	0
Funding Sources							
State Central Services 4000035	618,510	1,696,396		1,696,396	0	1,696,396	0
Total Funding	618,510	1,696,396		1,696,396	0	1,696,396	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	618,510	1,696,396		1,696,396	0	1,696,396	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 180 - Energy Council

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
St Contrib/Member Exp 5900021	26,927	65,806	65,806	65,806	0	65,806	0
Total	26,927	65,806	65,806	65,806	0	65,806	0
Funding Sources							
State Central Services 4000035	26,927	65,806		65,806	0	65,806	0
Total Funding	26,927	65,806		65,806	0	65,806	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,927	65,806		65,806	0	65,806	0

No Executive Recommendation made on this appropriation.

DEPARTMENT OF AGRICULTURE - ADMINISTRATION AND SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	24	37	76 %
Black Employees	4	3	7	14 %
Other Racial Minorities	5	0	5	10 %
Total Minorities			12	24 %
Total Employees			49	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.	0	0.00
Roster of Registered Foresters	A.C.A. 17-31-207	Y	N	25	Required by A.C.A. 17-31-207.	0	0.00

Analysis of Budget Request

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

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

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services.

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

The Agency is requesting appropriation in the amount of \$8,775,286 in FY22 and \$8,778,117 in FY23.

The Agency Request includes the following position-related changes:

- Transfer of 21 positions from BA 0400 - Fund Center 2ZR - Operations including \$1,320,952 in Regular Salaries and \$418,012 in Personal Services Matching in FY22 and \$1,321,852 in Regular Salaries and \$418,219 in Personal Services Matching in FY23.
- Transfer of 1 position, including \$37,082 in Regular Salaries and \$13,951 in Personal Services Matching appropriation from BA 0400 - Fund Center 36K- L&P Egg Grading Program in each year of the biennium.
- Transfer 16 positions from BA 0400 - FC 37A - PB Admn/Pest Control, including \$698,440 in Regular Salaries and \$247,460 in Personal Services Matching in FY22 and \$699,440 in Regular Salaries and \$247,690 in Personal Services Matching in FY23.
- Transfer of 7 positions from BA 0400 - FC 37N - Forestry-Operations-Special, including \$449,987 in Regular Salaries and \$141,567 in Personal Services Matching in FY22 and \$450,187 in Regular Salaries and \$141,613 in Personal Services Matching in FY23.
- Transfer of 1 position from BA 0455 - FC 1EE - Water, Waste Disposal, Pollution Abatement, which includes \$82,360 in Regular Salaries and \$24,517 in Personal Services Matching in each year of the biennium.
- Transfer of 5 positions from BA 0455 - FC 262 - Natural Resources Commission-Operations, which includes \$272,454 in Regular Salaries and \$90,235 in Personal Services Matching for FY22 and \$273,254 in Regular Salaries and \$90,421 in Personal Services Matching for FY23.
- Transfer of 2 positions from BA 0455 - FC 2RG - Water Quality Implementation, which includes \$119,041 in Regular Salaries and \$38,430 in Personal Services Matching in each year of the biennium.
- Transfer of 6 positions from BA 0455 - FC 420 - Natural Resource Comm-Cash, which includes \$398,625 in Regular Salaries and \$124,923 in Personal Services Matching for FY22 and \$398,025 in Regular Salaries and \$124,782 in Personal Services Matching for FY23.
- Transfer of 1 position from BA 0455 - FC 527 - Construction Asst Revolving Loan Fund Program, which includes \$40,340 in Regular Salaries and \$14,763 in Personal Services Matching in each year of biennium.
- Transfer of 3 Extra Help positions from BA 0400 - Fund Center 2ZR - Operations including \$21,900 in Extra Help appropriation and

\$1,694 in Personal Services Matching in FY22 and \$21,900 in Extra Help appropriation and \$1,697 in Personal Services Matching in FY23.

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

- Transfer of \$5,200 in Uniform Allowances, \$1,141,020 in Operating Expenses, \$33,500 in Conference and Travel, and \$304,500 in Professional Fees appropriation from BA 0400 - Fund Center 2ZR - Operations.
- Transfer of \$91,746 in Operating Expenses from BA 0400 - Fund Center 36J - L&P Animal Disease Control & Eradication Program.
- Transfer of \$27,931 in Operating Expenses from BA 0400 - Fund Center 36K- L&P Egg Grading Program.
- Transfer of \$132,832 in Operating Expenses from BA 0400 - Fund Center 36N - Agri Laboratory Testing.
- Transfer of \$16,954 in Operating Expenses from BA 0400 - Fund Center 36U - L&P Equine Infect Anemia.
- Transfer of \$599,365 in Operating Expenses, \$150,000 in Professional Fees, and \$100,000 in Capital Outlay appropriation from BA 0400 - Fund Center 37A - PB Admn/Pest Control.
- Transfer of \$7,321 in Operating Expenses from BA 0400 - Fund Center 37C - PB Public Grain Warehouse.
- Transfer of \$11,283 in Operating Expenses from BA 0400 - Fund Center 37D - PB Pest Surveillance.
- Transfer of \$8,915 in Operating Expenses from BA 0400 - Fund Center 37E - PB Apiary.
- Transfer of \$55,000 in Uniform Allowances, \$142,776 in Operating Expenses, \$300,000 in Professional Fees, and \$100,000 in Capital Outlay appropriation from BA 0400 - FC 37N - Forestry - Operations - Special in each year of the Biennium.
- Transfer of \$1,750 in Operating Expenses appropriation from BA 0400 - FC 37P - Forestry-Rural Comm Fire Protection-Fed.
- Transfer of \$50,000 in Operating Expenses and \$8,000 in Promotional Items from BA 0400 - FC N47 - Agri Cash Operations.
- Transfer of \$221,329 in Operating Expenses from BA 0455 - FC 262 - Natural Resources Commission-Operations.
- Transfer of \$12,535 in Operating Expenses from BA 0455 - FC 2BU - Flood Insurance Program.
- Transfer of \$111 in Operating Expenses from BA 0455 - FC 2RG - Water Quality Implementation.
- Transfer of \$156,033 in Operating Expenses from BA 0455 - FC 420 - Natural Resource Comm-Cash.
- Transfer of \$70,563 in Operating Expenses from BA 0455 - FC 527 - Construction Asst Revolving Loan Fund Program.
- Transfer of \$11,560 in Operating Expenses from BA 0455 - FC 997 - NonPoint Source Pollution Control Program.
- Transfer of \$771 in Operating Expenses from BA 0239 - FC 1GJ - Foresters-Cash in Treasury.
- Transfer of \$7,272 in Operating Expenses from BA 0298 - FC 470 - Veterinary Medical Examining Board.
- Increase of \$79,800 in Uniform Allowance appropriation, due to Act 910 of 2019, Section 5, which established a uniform allowance program for specific staff and field employees in each year of the biennium.
- Increase of \$150,000 in Professional Fees for maintenance and updates of cabinet-level databases and other IT related expenses.
- Increase of \$52,000 in Promotional Items, for materials for divisions/units that may need promotional items.

The Executive Recommendation provides for the Agency Request including a title change for 1 position and a reclass for 1 position.

Appropriation Summary

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	229,548	3,439,915	132,000	3,551,281	3,551,281	3,553,581	3,553,581
#Positions		3	60	1	61	61	61	61
Extra Help	5010001	0	0	0	21,900	21,900	21,900	21,900
#Extra Help		0	0	0	3	3	3	3
Personal Services Matching	5010003	52,759	1,092,549	36,126	1,152,038	1,152,038	1,152,569	1,152,569
Uniform Allowance	5010016	0	0	0	140,000	140,000	140,000	140,000
Operating Expenses	5020002	0	2,350,723	0	2,712,067	2,712,067	2,712,067	2,712,067
Conference & Travel Expenses	5050009	0	33,500	0	33,500	33,500	33,500	33,500
Professional Fees	5060010	0	454,500	0	904,500	904,500	904,500	904,500
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	200,000	0	200,000	200,000	200,000	200,000
Total		282,307	7,571,187	168,126	8,775,286	8,775,286	8,778,117	8,778,117
Funding Sources								
Shared Services Transfer	4000760	282,307	7,571,187		8,775,286	8,775,286	8,778,117	8,778,117
Total Funding		282,307	7,571,187		8,775,286	8,775,286	8,778,117	8,778,117
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		282,307	7,571,187		8,775,286	8,775,286	8,778,117	8,778,117

FY21 Budget amount exceeds authorized due to shared services transfers.

Department of Agriculture

Shared Services Transfer Report - Appropriation Transfer Listing

FY2021 through August 31, 2020

Item No.	Business Area	Division	Funds Center	Appropriation Title	Commitment Item	Amount
1	400	Department of Agriculture	2ZR	Agri Dept-Operations	501:00:00	\$ 1,505,385
2	400	Department of Agriculture	37A	PB Admn/Pest Control	501:00:00	\$ 511,950
3	400	Department of Agriculture	37N	Forestry-Operations-Special	501:00:00	\$ 149,229
4	400	Department of Agriculture	36K	L&P Egg Grading Program	501:00:00	\$ 36,310
5	455	Natural Resources Commision	262	Natural Resources Comm-Operations	501:00:00	\$ 442,137
6	455	Natural Resources Commision	420	Natural Resources Comm-Cash	501:00:00	\$ 282,887
7	400	Department of Agriculture	2ZR	Agri Dept-Operations	501:00:03	\$ 514,985
8	400	Department of Agriculture	37A	PB Admn/Pest Control	501:00:03	\$ 182,068
9	400	Department of Agriculture	37N	Forestry-Operations-Special	501:00:03	\$ 50,561
10	400	Department of Agriculture	36K	L&P Egg Grading Program	501:00:03	\$ 13,663
11	455	Natural Resources Commision	262	Natural Resources Comm-Operations	501:00:03	\$ 145,327
12	455	Natural Resources Commision	420	Natural Resources Comm-Cash	501:00:03	\$ 90,294
13	400	Department of Agriculture	2ZR	Agri Dept-Operations	502:00:02	\$ 1,141,020
14	400	Department of Agriculture	37A	PB Admn/Pest Control	502:00:02	\$ 599,365
15	400	Department of Agriculture	36N	Agri Laboratory Testing	502:00:02	\$ 132,832
16	400	Department of Agriculture	37N	Forestry-Operations-Special	502:00:02	\$ 142,776
17	400	Department of Agriculture	N47	Agri Cash Operations	502:00:02	\$ 50,000
18	400	Department of Agriculture	36J	L&P Animal Disease Control & Eradication	502:00:02	\$ 91,746
19	400	Department of Agriculture	36K	L&P Egg Grading Program	502:00:02	\$ 27,931
20	400	Department of Agriculture	36U	L&P Equine Infect Anemia	502:00:02	\$ 16,954
21	400	Department of Agriculture	37D	PB Pest Surveillance	502:00:02	\$ 11,283
22	400	Department of Agriculture	37E	PB Apiary	502:00:02	\$ 8,915
23	400	Department of Agriculture	37C	PB Public Grain Warehouse	502:00:02	\$ 7,321
24	400	Department of Agriculture	37P	Forestry-Rural Comm Fire Protection-Fed	502:00:02	\$ 1,750
25	455	Natural Resources Commision	262	Natural Resources Comm-Operations	502:00:02	\$ 221,329
26	455	Natural Resources Commision	420	Natural Resources Comm-Cash	502:00:02	\$ 156,033
27	455	Natural Resources Commision	527	Construction Asst Revolving Loan Fund	502:00:02	\$ 70,563
28	455	Natural Resources Commision	2BU	Flood Insurance Program	502:00:02	\$ 12,535
29	455	Natural Resources Commision	997	NonPoint Source Pollution Control Program	502:00:02	\$ 11,560
30	455	Natural Resources Commision	2RG	Water Quality Implementation	502:00:02	\$ 111
31	298	Veterinary Medical Examining Board	470	Veterinary Medical Examining-Operations	502:00:02	\$ 7,272
32	239	Foresters Registration Board	1GJ	Forestry-Operations	502:00:02	\$ 771
33	400	Department of Agriculture	2ZR	Agri Dept-Operations	505:00:09	\$ 33,500
34	400	Department of Agriculture	2ZR	Agri Dept-Operations	506:00:10	\$ 304,500

Department of Agriculture						
Shared Services Transfer Report - Position Transfer Listing						
FY2021 through August 31, 2020						
	Business Area	Division From:	Position Number	Authorized Class Code	Authorized Title	Authorized Grade
1	400	Arkansas Agriculture Department	22087920	A050C	AGENCY FISCAL MANAGER	GS09
2	400	Arkansas Agriculture Department	22094728	A091C	FISCAL SUPPORT ANALYST	GS05
3	400	Arkansas Agriculture Department	22094829	R024C	ASSISTANT PERSONNEL MANAGER	GS07
4	400	Arkansas Agriculture Department	22088653	R006C	HUMAN RESOURCES ADMINISTRATOR	GS12
5	400	Arkansas Agriculture Department	22116170	R024C	ASSISTANT PERSONNEL MANAGER	GS07
6	400	Arkansas Agriculture Department	22088781	V014C	BUYER	GS05
7	400	Arkansas Agriculture Department	22088658	A073C	PROGRAM/FIELD AUDITOR SUPERVISOR	GS07
8	400	Arkansas Agriculture Department	22088798	A082C	ACCOUNTANT II	GS08
9	400	Arkansas Agriculture Department	22160221	G109C	GRANTS MANAGER	GS09
10	400	Arkansas Agriculture Department	22094791	A050C	AGENCY FISCAL MANAGER	GS09
11	400	Arkansas Agriculture Department	22087939	A098C	FISCAL SUPPORT SPECIALIST	GS04
12	400	Arkansas Agriculture Department	22088374	B049C	AGRI PROGRAM MANAGER	GS08
13	400	Arkansas Agriculture Department	22133711	C037C	ADMINISTRATIVE ANALYST	GS06
14	400	Arkansas Agriculture Department	22094760	V014C	BUYER	GS05
15	400	Arkansas Agriculture Department	22160971	A010N	AGRICULTURE CHIEF FISCAL OFFICER	GS13
16	400	Arkansas Agriculture Department	22087872	V014C	BUYER	GS05
17	400	Arkansas Agriculture Department	22087936	A098C	FISCAL SUPPORT SPECIALIST	GS04
18	400	Arkansas Agriculture Department	22087950	A091C	FISCAL SUPPORT ANALYST	GS05
19	400	Arkansas Agriculture Department	22162560	G109C	GRANTS MANAGER	GS09
20	400	Arkansas Agriculture Department	22087938	C056C	ADMINISTRATIVE SPECIALIST III	GS04
21	400	Arkansas Agriculture Department	22088594	C010C	EXECUTIVE ASSISTANT TO THE DIRECTOR	GS07
22	400	Arkansas Agriculture Department	22087980	R032C	HUMAN RESOURCES PROGRAM REPRESENTATIVE	GS05
23	400	Arkansas Agriculture Department	22165166	N001C	DEPUTY CHIEF FINANCIAL OFFICER	GS13
24	455	Arkansas Natural Resources Commission	22077841	G145C	RURAL CONST GRANT/FINANCIAL OFFICER	GS07
25	455	Arkansas Natural Resources Commission	22087625	P027C	PUBLIC INFORMATION SPECIALIST	GS06
26	455	Arkansas Natural Resources Commission	22087633	G147C	GRANTS COORDINATOR	GS07
27	455	Arkansas Natural Resources Commission	22087660	B006C	ANRC CONSERVATION DIVISION CHIEF	GS13
28	455	Arkansas Natural Resources Commission	22087661	V014C	BUYER	GS05
29	455	Arkansas Natural Resources Commission	22087664	G126C	FINANCE PROGRAM COORDINATOR	GS08
30	455	Arkansas Natural Resources Commission	22087679	A091C	FISCAL SUPPORT ANALYST	GS05
31	455	Arkansas Natural Resources Commission	22087684	G076C	ADMINISTRATIVE SERVICES MANAGER	GS10
32	455	Arkansas Natural Resources Commission	22087692	B023C	ENGINEER, P.E.	GS11
33	400	Arkansas Agriculture Department	22087999	B010C	AGRI DIVISION MANAGER	GS11
34	455	Arkansas Natural Resources Commission	22130125	A010C	AGENCY CONTROLLER II	GS13
35	400	Arkansas Agriculture Department	22142797	U057U	DEPUTY DIRECTOR OF AGRICULTURE	SE01

Shared Services Transfer Report - Position Transfer Listing

FY2021 through August 31, 2020

	Business Area	Division From:	Position Number	Authorized Class Code	Authorized Title	Authorized Grade
36	400	Arkansas Agriculture Department	22087856	B049C	AGRI PROGRAM MANAGER	GS08
37	400	Arkansas Agriculture Department	22088637	X109C	AGRI INVESTIGATOR	GS07
38	400	Arkansas Agriculture Department	22163449	B058C	STAFF FORESTER	GS08
39	400	Arkansas Agriculture Department	22172774	T110C	AGRI LAW ENFORCEMENT CHIEF	GS10
40	400	Arkansas Agriculture Department	22087935	B081C	CHEMIST	GS07
41	400	Arkansas Agriculture Department	22094795	D061C	INFORMATION SYSTEMS COORDINATION SPEC	IT05
42	400	Arkansas Agriculture Department	22087919	D052C	SOFTWARE SUPPORT ANALYST	IT05
43	400	Arkansas Agriculture Department	22088643	D057C	INFORMATION TECHNOLOGY MANAGER	IT05
44	400	Arkansas Agriculture Department	22077852	D056C	SYSTEMS COORDINATION ANALYST	IT05
45	400	Arkansas Agriculture Department	22177529	D007C	INFORMATION SYSTEMS MANAGER	IT08
46	455	Arkansas Natural Resources Commission	22087687	D063C	COMPUTER SUPPORT SPECIALIST	IT05
47	400	Arkansas Agriculture Department	22169290	L104C	AGRI LABORATORY COORDINATOR	MP04
48	400	Arkansas Agriculture Department	22138847	G004C	MANAGING ATTORNEY	GS13
49	455	Arkansas Natural Resources Commission	22087644	G047C	ATTORNEY SPECIALIST	GS11
50	455	Arkansas Natural Resources Commission	22087672	G179C	LEGAL SERVICES SPECIALIST	GS06
51	455	Arkansas Natural Resources Commission	22087697	G004C	MANAGING ATTORNEY	GS13
52	400	Arkansas Agriculture Department	22163047	P004C	PUBLIC INFORMATION MANAGER	GS09
53	400	Arkansas Agriculture Department	22150699	B002C	AGRICULTURE DIRECTOR OF MARKETING	GS12
54	400	Arkansas Agriculture Department	22094773	C037C	ADMINISTRATIVE ANALYST	GS06
55	400	Arkansas Agriculture Department	22087870	B049C	AGRI PROGRAM MANAGER	GS08
56	400	Arkansas Agriculture Department	22087990	A074C	FISCAL SUPPORT SUPERVISOR	GS06
57	400	Arkansas Agriculture Department	22177347	B144C	FARM SCHOOL COORDINATOR	GS10
58	400	Arkansas Agriculture Department	22094775	B049C	AGRI PROGRAM MANAGER	GS08
59	400	Arkansas Agriculture Department	22177202	U072U	SECRETARY OF AGRICULTURE	SE02

Department of Agriculture			
Shared Services Transfer Report - Fund Transfer Listing			
FY2021 through August 31, 2020			
	Business Area	Division	Amount
1	298	Veterinary Medical Examining Board	\$ 210.00
2	400	Arkansas Agriculture Department	\$ 687,868.49
3	455	Arkansas Natural Resources Commission	\$ 183,833.68

DEPARTMENT OF AGRICULTURE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	337	96	433	95 %
Black Employees	8	5	13	3 %
Other Racial Minorities	6	6	12	2 %
Total Minorities			25	5 %
Total Employees			458	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 Forestry Commission Annual Report	ACA 15-31-106-(a)(3)	Y	N	50	Required by state law. The annual report describes expenditures, accomplishments and future planned tasks.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	14,577,698	213	14,047,511	218	17,821,522	251	15,272,005	205	15,287,298	205	15,285,227	205	15,300,520	205
36J L&P Animal Disease Control & Eradication F	569,406	9	923,831	16	1,052,567	16	1,073,835	16	1,110,876	16	1,074,420	16	1,111,597	16
36K L&P Egg Grading Program	2,875,674	38	3,491,987	38	3,533,771	39	3,590,421	38	3,618,753	38	3,590,914	38	3,619,246	38
36N Agri Laboratory Testing	1,758,534	2	2,163,967	3	2,258,486	3	2,200,450	3	2,200,450	3	2,200,450	3	2,200,450	3
36R Agri Show Premiums	728,924	0	692,809	0	729,272	0	729,272	0	729,272	0	729,272	0	729,272	0
36U L&P Equine Infect Anemia	66,314	1	350,709	2	402,383	2	386,649	2	389,157	2	386,649	2	389,157	2
36V L&P Animal Health	384,394	9	643,740	10	616,393	10	652,338	10	664,174	10	652,461	10	664,346	10
37A PB Admn/Pest Control	6,672,093	77	8,950,533	75	10,247,988	90	9,063,409	75	9,081,908	75	9,068,827	75	9,087,509	75
37C PB Public Grain Warehouse	218,507	4	281,395	4	293,385	4	291,768	4	291,768	4	291,768	4	291,768	4
37D PB Pest Surveillance	189,123	3	251,692	4	263,400	4	257,415	4	257,415	4	257,415	4	257,415	4
37E PB Apiary	127,863	2	156,520	2	209,624	2	203,100	2	204,599	2	203,100	2	204,599	2
37F Agri Product Marketing Program	784,954	3	1,862,241	4	671,361	1	1,404,839	4	1,404,839	4	1,404,839	4	1,404,839	4
37G PB Pest/Plant Reg Program	781,312	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
37H Agri University Scholarship Program	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
37N Forestry-Operations-Special	11,822,847	153	13,479,919	154	13,909,665	151	14,671,312	167	14,671,312	167	14,679,925	167	14,679,925	167
37P Forestry-Rural Comm Fire Protection-Fed	706,621	2	1,299,180	2	872,884	2	1,302,227	2	1,302,227	2	1,302,227	2	1,302,227	2
37Q Forestry-Urban Forestry Services-Federal	57,016	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0	199,500	0
37R Forestry-Rural Fire Protection Service Loan	446,832	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
37S Forestry-St Forestry Trust Program	908,715	0	2,250,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	81,515	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
37X Forestry-Forest Legacy	8,732	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0	150,899	0
37Y Forestry-Silvctrl Non-Point Program	4,035	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
D25 PB Refunds/Transfers	0	0	4,765,600	0	4,765,600	0	4,515,600	0	4,515,600	0	4,515,600	0	4,515,600	0
N47 Agri Cash Operations	118,577	0	1,150,000	0	60,000	0	1,042,000	0	1,042,000	0	1,042,000	0	1,042,000	0
X48 Industrial Hemp Research Program	22,357	0	280,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
NOT REQUESTED FOR THE BIENNIUM														
V84 Agri Shared Services	2,909,336	38	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,841,379	553	60,302,033	532	65,018,700	575	63,967,039	532	64,082,047	532	63,995,493	532	64,110,869	532

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	30,252,616	39.2	30,332,152	40.0	15,545,306	26.1	15,545,306	26.5	7,411,158	14.4	7,360,320	14.6
General Revenue	4000010	17,484,870	22.7	17,530,110	23.1	19,006,770	31.9	18,084,133	30.8	19,022,367	37.0	18,099,730	35.9
Federal Revenue	4000020	6,310,890	8.2	7,864,325	10.4	7,373,053	12.4	7,384,889	12.6	7,373,176	14.3	7,385,061	14.6

Funding Sources		%		%		%		%		%		%	
Special Revenue	4000030	21,686,919	28.1	18,785,133	24.8	18,785,133	31.6	18,785,133	32.0	18,785,133	36.5	18,785,133	37.2
Non-Revenue Receipts	4000040	387,753	0.5	801,685	1.1	801,685	1.3	801,685	1.4	801,685	1.6	801,685	1.6
Cash Fund	4000045	86,922	0.1	4,819,108	6.4	4,819,108	8.1	4,819,108	8.2	4,819,108	9.4	4,819,108	9.6
Trust Fund	4000050	0	0.0	578,497	0.8	200,000	0.3	200,000	0.3	200,000	0.4	200,000	0.4
Performance Fund	4000055	0	0.0	231,732	0.3	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	131,136	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	1,000,000	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(350,000)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	157,541	0.2	(5,427)	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
M & R Sales	4000340	15,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	292,071	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(282,824)	(0.4)	(5,089,976)	(6.7)	(7,012,135)	(11.8)	(7,012,135)	(12.0)	(7,012,707)	(13.6)	(7,012,707)	(13.9)
Total Funds		77,173,531	100.0	75,847,339	100.0	59,538,920	100.0	58,628,119	100.0	51,419,920	100.0	50,458,330	100.0
Excess Appropriation/(Funding)		(30,332,152)		(15,545,306)		4,428,119		5,453,928		12,575,573		13,652,539	
Grand Total		46,841,379		60,302,033		63,967,039		64,082,047		63,995,493		64,110,869	

Budget Number of Positions in FC 37N (Forestry-Operations-Special) exceeds Authorized Number due to single salary section and transfers from the Miscellaneous Federal Grant Holding Account.

FY21 Budget amount in FC 36V (L&P Animal Health) exceeds authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount in FC 37F (Agri Product Marketing Program) exceeds authorized amount due to transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.

FY21 Budget amount in FC 37P (Forestry-Rural Comm Fire Protection-Fed) exceeds authorized amount due to salary and matching rate adjustments and transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.

FY21 Budget amount in FC N47 (Agri Cash Operations) exceeds authorized amount due to a transfer from the Cash Fund Holding Account during the 2019-2021 Biennium.

Variance in Fund Balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation supports the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board and the Arkansas Livestock and Poultry Commission. Prior to 2005, the State Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies.

This appropriation is funded by general revenue.

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

The Agency is requesting appropriation of \$15,272,005 in FY22 and \$15,285,227 in FY23 and general revenue funding in the amount of \$18,277,498 in FY22 and \$18,293,095 in FY23.

The Agency Request includes the following changes:

- Transfer out of (21) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$1,320,952) in Regular Salaries and (\$418,012) in Personal Services Matching in FY22 and (\$1,321,852) in Regular Salaries and (\$418,219) in Personal Services Matching in FY23.
- Transfer out of (13) Forester positions, including (\$465,330) in Regular Salaries and (\$177,505) in Personal Services Matching in FY22 and (\$467,530) in Regular Salaries and (\$178,012) in Personal Services Matching in FY23, to Fund Center 37N - Forestry-Operations.
- Transfer out of (3) Extra Help positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$21,900) in Extra Help appropriation and (\$1,694) in Personal Services Matching in FY22 and (\$21,900) in Extra Help appropriation and (\$1,697) in Personal Services Matching in FY23.
- Transfer out of (\$5,200) in Uniform Allowances, (\$1,141,020) in Operating Expenses, (\$33,500) in Conference and Travel, and (\$304,500) in Professional Fees appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Decrease of (\$1,538) in Conference and Travel in FY22.
- Restoration of Category D funding in the amount of \$886,174 for each year and the following appropriation in the amount \$886,174; \$713,204 in Regular Salaries, \$137,205 in Personal Services Matching, \$5,000 in Overtime, \$3,200 in Uniform Allowances, \$6,565 in

Operating Expenses, \$6,000 in Conference and Travel Expenses, and \$15,000 in Professional Fees.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 9 positions and a reclass for 31 positions with \$12,295 in Regular Salaries and \$2,998 in Personal Services Matching. The Executive Recommendation provides for general revenue funding in the amount of \$17,391,324 and \$17,406,921 in FY23.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations
Funding Sources: HAD - Department of Agriculture Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,300,934	8,983,094	10,671,389	9,894,445	9,906,740	9,903,921	9,916,216
#Positions		213	218	251	205	205	205	205
Extra Help	5010001	57,147	96,031	96,031	74,131	74,131	74,131	74,131
#Extra Help		7	22	26	23	23	23	23
Personal Services Matching	5010003	3,183,379	3,178,958	3,785,654	3,484,974	3,487,972	3,487,182	3,490,180
Overtime	5010006	8,256	16,571	16,571	21,571	21,571	21,571	21,571
Uniform Allowance	5010016	2,000	5,200	5,200	3,200	3,200	3,200	3,200
Operating Expenses	5020002	2,699,450	1,710,396	2,851,416	1,716,961	1,716,961	1,716,961	1,716,961
Conference & Travel Expenses	5050009	21,776	27,613	61,113	32,075	32,075	33,613	33,613
Professional Fees	5060010	304,500	18,500	323,000	33,500	33,500	33,500	33,500
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay	5120011	0	0	0	0	0	0	0
Boll Weevil Program	5900046	256	5,000	5,000	5,000	5,000	5,000	5,000
Total		14,577,698	14,047,511	17,821,522	15,272,005	15,287,298	15,285,227	15,300,520

Funding Sources								
General Revenue	4000010	16,755,946	16,837,301		18,277,498	17,391,324	18,293,095	17,406,921
Performance Fund	4000055	0	231,732		0	0	0	0
Intra-agency Fund Transfer	4000317	(1,899,722)	0		0	0	0	0
M & R Sales	4000340	4,298	0		0	0	0	0
Shared Services Transfer	4000760	(282,824)	(3,021,522)		(3,369,516)	(3,369,516)	(3,368,612)	(3,368,612)
Total Funding		14,577,698	14,047,511		14,907,982	14,021,808	14,924,483	14,038,309
Excess Appropriation/(Funding)		0	0		364,023	1,265,490	360,744	1,262,211
Grand Total		14,577,698	14,047,511		15,272,005	15,287,298	15,285,227	15,300,520

Variance in number of positions in authorized and Agency Request is due to single salary section in appropriation Act and a surrender of 5 positions for 2 pool positions.

Analysis of Budget Request

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

The Arkansas Livestock & Poultry Commission's Animal Disease Control and Eradication program is funded from a fee per head of cattle sold in the state (A.C.A. §2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission enforcement Officers (A.C.A. §2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

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

The Agency is requesting appropriation of \$1,073,835 in FY22 and \$1,074,420 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (\$91,746) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$120,000 in Capital Outlay to replace testing equipment for use by Livestock Inspectors as well as emergency response equipment to replace aged existing equipment.

The Executive Recommendation provides for the Agency Request including a reclass for 14 positions with \$30,118 in Regular Salaries and \$6,923 in Personal Service Matching for FY22 and \$30,058 in Regular Salaries and \$7,059 in Personal Service Matching for FY23.

Appropriation Summary

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm
Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	220,771	488,682	516,548	523,892	554,010	524,341	554,459
#Positions		9	16	16	16	16	16	16
Extra Help	5010001	36,659	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		4	21	21	21	21	21	21
Personal Services Matching	5010003	135,053	196,303	205,427	211,097	218,020	211,233	218,292
Operating Expenses	5020002	176,923	163,846	255,592	163,846	163,846	163,846	163,846
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	20,000	20,000	120,000	120,000	120,000	120,000
Total		569,406	923,831	1,052,567	1,073,835	1,110,876	1,074,420	1,111,597
Funding Sources								
Fund Balance	4000005	1,174,173	1,176,793		661,216	661,216	0	0
Federal Revenue	4000020	5,126	0		0	0	0	0
Special Revenue	4000030	566,900	500,000		500,000	500,000	500,000	500,000
Shared Services Transfer	4000760	0	(91,746)		(121,212)	(121,212)	(121,212)	(121,212)
Total Funding		1,746,199	1,585,047		1,040,004	1,040,004	378,788	378,788
Excess Appropriation/(Funding)		(1,176,793)	(661,216)		33,831	70,872	695,632	732,809
Grand Total		569,406	923,831		1,073,835	1,110,876	1,074,420	1,111,597

Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

This appropriation supports the poultry and egg grading program established in cooperation with the United States Department of Agriculture (USDA) and in compliance with the applicable standards and requirements as prescribed by the USDA for federal poultry and egg grading purposes. The appropriation is funded from egg and poultry grading and inspection fees as authorized by A.C.A. §19-6-301(34).

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

The Agency is requesting appropriation of \$3,590,421 in FY22 and \$3,590,914 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (1) position, including (\$37,082) in Regular Salaries and (\$13,951) in Personal Services Matching appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Transfer of (\$27,931) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$100,000 in Capital Outlay to replace necessary office equipment for Egg and Poultry grading staff.

The Executive Recommendation provides for the Agency Request including a reclass for 33 positions with \$22,686 in Regular Salaries and \$5,646 in Personal Services Matching for FY22 and FY23.

Appropriation Summary

Appropriation: 36K - L&P Egg Grading Program
Funding Sources: SIP - Poultry and Egg Grading Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,347,473	1,327,415	1,327,165	1,354,695	1,377,381	1,355,095	1,377,781
#Positions	38	38	39	38	38	38	38
Extra Help 5010001	0	67,500	67,500	67,500	67,500	67,500	67,500
#Extra Help	0	5	5	5	5	5	5
Personal Services Matching 5010003	546,319	573,283	587,386	594,437	600,083	594,530	600,176
Overtime 5010006	176,638	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses 5020002	110,304	202,971	230,902	202,971	202,971	202,971	202,971
Conference & Travel Expenses 5050009	743	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	692,197	887,968	887,968	887,968	887,968	887,968	887,968
Capital Outlay 5120011	0	50,000	50,000	100,000	100,000	100,000	100,000
Egg Promotion Expense 5900046	2,000	64,500	64,500	64,500	64,500	64,500	64,500
Total	2,875,674	3,491,987	3,533,771	3,590,421	3,618,753	3,590,914	3,619,246
Funding Sources							
Fund Balance 4000005	5,966,654	5,531,388		4,839,401	4,839,401	3,940,909	3,912,577
Federal Revenue 4000020	28,345	0		0	0	0	0
Special Revenue 4000030	2,412,063	2,800,000		2,800,000	2,800,000	2,800,000	2,800,000
Shared Services Transfer 4000760	0	0		(108,071)	(108,071)	(108,071)	(108,071)
Total Funding	8,407,062	8,331,388		7,531,330	7,531,330	6,632,838	6,604,506
Excess Appropriation/(Funding)	(5,531,388)	(4,839,401)		(3,940,909)	(3,912,577)	(3,041,924)	(2,985,260)
Grand Total	2,875,674	3,491,987		3,590,421	3,618,753	3,590,914	3,619,246

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

Analysis of Budget Request

Appropriation: 36N - Agri Laboratory Testing

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program is used to provide diagnostic lab testing services for all species of livestock and poultry. Funding for this appropriation consists of fees charged for diagnostic services performed (A.C.A. §2-33-111).

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

The Agency is requesting \$2,200,450 for each year of the Biennium.

The Agency Request includes the following changes for both years:

- Transfer out of (\$132,832) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$310,000 in Capital Outlay to replace outdated and inferior laboratory testing machinery and equipment as well as new equipment due to the growth of poultry in NE Arkansas.
- Restoration of \$71,500 for the National Animal Health Laboratory Network Enhancement grant for mobile computer hardware to access the information management system, previously transferred from the Miscellaneous Federal Grant Holding Account. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36N - Agri Laboratory Testing
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries	5010000	75,615	104,562	130,818	132,546	132,546	132,546	132,546
#Positions		2	3	3	3	3	3	3
Extra Help	5010001	0	34,500	34,500	34,500	34,500	34,500	34,500
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	30,691	43,160	50,091	51,659	51,659	51,659	51,659
Operating Expenses	5020002	1,541,958	1,540,067	1,708,077	1,575,245	1,575,245	1,575,245	1,575,245
Conference & Travel Expenses	5050009	2,695	21,578	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	38,600	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	94,827	310,000	310,000	310,000	310,000	310,000	310,000
NAHLN Enhancement Project	5900046	12,748	71,500	0	71,500	71,500	71,500	71,500
Total		1,758,534	2,163,967	2,258,486	2,200,450	2,200,450	2,200,450	2,200,450
Funding Sources								
Fund Balance	4000005	964,283	829,784		0	0	0	0
Federal Revenue	4000020	190,964	117,015		71,500	71,500	71,500	71,500
Special Revenue	4000030	1,433,071	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000
Shared Services Transfer	4000760	0	(132,832)		(162,298)	(162,298)	(162,298)	(162,298)
Total Funding		2,588,318	2,163,967		1,259,202	1,259,202	1,259,202	1,259,202
Excess Appropriation/(Funding)		(829,784)	0		941,248	941,248	941,248	941,248
Grand Total		1,758,534	2,163,967		2,200,450	2,200,450	2,200,450	2,200,450

Budget exceeds Authorized Appropriation in NAHLN Enhancement Project due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Livestock & Poultry Commission's Show Premiums appropriation provides grant appropriation to fair associations to be used for paying awards on approved livestock entry classifications. The amount of state funding provided to various fair associations is determined by a point system calculated by the Agency. This appropriation is also used to provide grant funding to the Arkansas Razorback State High School (ARSHS) Rodeo Association and refund/reimbursement funding to Arkansas High School 4-H (Head, Heart, Hands, and Health) Clubs, FFA (Future Farmers of America) Clubs and the Miss Arkansas Rodeo for expenses incurred while representing the State of Arkansas at national conferences and events outside the State.

Funding for this appropriation comes from general revenue (HUA - Miscellaneous Agencies Fund).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$792,272 and is requesting general revenue funding in the amount of \$792,272 in each year of the Biennium.

The Agency Request includes the following:

- Restore \$36,463 in Category D General Revenue funding.

The Executive Recommendation provides for the Agency Request in appropriation only and general revenue funding in the amount of \$692,809 for each year.

Appropriation Summary

Appropriation: 36R - Agri Show Premiums

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Distr Jr Livestock Show Prem 5100004	28,140	26,733	28,140	28,140	28,140	28,140	28,140
Distr Livestock Show Premiums 5100004	142,532	135,406	142,533	142,533	142,533	142,533	142,533
State Livestock Show Premiums 5100004	118,777	112,838	118,777	118,777	118,777	118,777	118,777
4 Sts Livestock Show Premiums 5100004	23,755	22,567	23,755	23,755	23,755	23,755	23,755
ARSHS Rodeo Association 5100004	19,796	18,806	19,796	19,796	19,796	19,796	19,796
Co Livestock Show Premiums 5100004	356,332	338,517	356,332	356,332	356,332	356,332	356,332
Miss Ark Rodeo Refunds/Reimb 5110014	0	330	347	347	347	347	347
FFA Clubs Refunds/Reimb 5110014	19,796	18,806	19,796	19,796	19,796	19,796	19,796
4H Clubs Refunds/Reimb 5110014	19,796	18,806	19,796	19,796	19,796	19,796	19,796
Total	728,924	692,809	729,272	729,272	729,272	729,272	729,272
Funding Sources							
General Revenue 4000010	728,924	692,809		729,272	692,809	729,272	692,809
Total Funding	728,924	692,809		729,272	692,809	729,272	692,809
Excess Appropriation/(Funding)	0	0		0	36,463	0	36,463
Grand Total	728,924	692,809		729,272	729,272	729,272	729,272

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program controls the spread of Equine Infectious Anemia, which is an infectious and potentially fatal disease of members of the horse family. The EIA program oversees EIA testing of horses in Arkansas and measures to quarantine animals that tested positive for this disease. This program is funded by special revenue derived from fees assessed to Arkansas veterinarians for each Arkansas domiciled animal tested (A.C.A §2-40-806).

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

The Agency is requesting appropriation of \$386,649 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Transfer of (\$16,954) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$100,000 in Capital Outlay to replace office equipment used for the program.

The Executive Recommendation provides for the Agency Request including a reclass for 1 position with \$2,039 in Regular Salaries and \$469 in Personal Service Matching for FY22 and FY23.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	23,033	47,818	74,033	74,512	76,551	74,512	76,551
#Positions		1	2	2	2	2	2	2
Personal Services Matching	5010003	15,562	19,845	28,350	29,091	29,560	29,091	29,560
Operating Expenses	5020002	27,719	183,046	200,000	183,046	183,046	183,046	183,046
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	100,000	100,000	100,000	100,000	100,000	100,000
Total		66,314	350,709	402,383	386,649	389,157	386,649	389,157
Funding Sources								
Fund Balance	4000005	544,642	594,021		378,312	378,312	109,709	107,201
Special Revenue	4000030	115,693	135,000		135,000	135,000	135,000	135,000
Shared Services Transfer	4000760	0	0		(16,954)	(16,954)	(16,954)	(16,954)
Total Funding		660,335	729,021		496,358	496,358	227,755	225,247
Excess Appropriation/(Funding)		(594,021)	(378,312)		(109,709)	(107,201)	158,894	163,910
Grand Total		66,314	350,709		386,649	389,157	386,649	389,157

Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health appropriation is used to increase the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state. This appropriation includes the following five programs: High Path Avian Influenza control, Low Path Avian Influenza control, the National Animal ID System, Johne's Disease surveillance and control and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

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

The Agency is requesting appropriation of \$652,338 in FY22 and \$652,461 in FY23.

The Executive Recommendation provides for the Agency Request including a reclass for 6 positions with \$9,543 in Regular Salaries and \$2,293 in Personal Service Matching for FY22 and \$9,543 in Regular Salaries and \$2,342 in Personal Service Matching for FY23.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	310,675	372,786	351,227	376,084	385,627	376,130	385,673
#Positions	9	10	10	10	10	10	10
Extra Help 5010001	0	8,311	8,311	8,311	8,311	8,311	8,311
#Extra Help	0	2	2	2	2	2	2
Personal Services Matching 5010003	71,870	139,182	133,394	144,482	146,775	144,559	146,901
Operating Expenses 5020002	1,849	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses 5050009	0	5,350	5,350	5,350	5,350	5,350	5,350
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	384,394	643,740	616,393	652,338	664,174	652,461	664,346
Funding Sources							
Federal Revenue 4000020	384,394	643,740		652,338	664,174	652,461	664,346
Total Funding	384,394	643,740		652,338	664,174	652,461	664,346
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	384,394	643,740		652,338	664,174	652,461	664,346

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

Analysis of Budget Request

Appropriation: 37A - PB Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in A.C.A. §20-20-206 and various sections from §2-16-209 through §2-37-109. Federal funding from the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) also supports this program.

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

The Agency is requesting appropriation of \$9,063,409 in FY22 and \$9,068,827 in FY23.

The Agency Request includes the following changes:

- Transfer out of (16) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$698,440) in Regular Salaries and (\$247,460) in Personal Services Matching in FY22 and (\$699,440) in Regular Salaries and (\$247,690) in Personal Services Matching in FY23.
- Transfer out of (\$599,365) in Operating Expenses, (\$150,000) in Professional Fees, and (\$100,000) in restored Capital Outlay appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Restoration of \$400,000 in Extra Help appropriation and \$30,960 Personal Services Matching appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account for the Federal-State Inspection, Grading, Auditing and Certification of Specialty Crop program.
- Restoration of \$55,346 in Licensing and Enforcement appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account for the development of a new pesticide licensing and enforcement case file management application. This is included in the Agency's Biennial IT Plan.
- Restoration of \$985,000 in Capital Outlay appropriation for fleet replacement and upgrading weather equipment.

The Executive Recommendation provides for the Agency Request including title changes for 2 positions and a reclass for 28 positions with \$14,732 in Regular Salaries and \$3,767 in Personal Service Matching for FY22 and \$14,732 in Regular Salaries and \$3,950 in Personal

Service Matching for FY23.

Appropriation Summary

Appropriation: 37A - PB Admn/Pest Control
Funding Sources: SDP - State Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,045,182	3,118,386	3,828,774	3,204,786	3,219,518	3,209,186	3,223,918
#Positions		77	75	90	75	75	75	75
Extra Help	5010001	393,343	700,000	300,000	700,000	700,000	700,000	700,000
#Extra Help		59	34	34	34	34	34	34
Personal Services Matching	5010003	1,209,762	1,196,570	1,389,618	1,223,046	1,226,813	1,224,064	1,228,014
Overtime	5010006	36,614	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,336,541	852,968	1,452,333	852,968	852,968	852,968	852,968
Conference & Travel Expenses	5050009	32,107	103,613	103,613	103,613	103,613	103,613	103,613
Professional Fees	5060010	149,310	594,510	744,510	594,510	594,510	594,510	594,510
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	382,312	394,140	394,140	394,140	394,140	394,140	394,140
Capital Outlay	5120011	66,922	885,000	985,000	885,000	885,000	885,000	885,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Licensing & Enforcement	5900047	20,000	55,346	0	55,346	55,346	55,346	55,346
Total		6,672,093	8,950,533	10,247,988	9,063,409	9,081,908	9,068,827	9,087,509

Funding Sources								
Fund Balance	4000005	13,140,511	14,442,713		8,948,797	8,948,797	2,985,383	2,966,884
Federal Revenue	4000020	982,062	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue	4000030	8,066,019	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Intra-agency Fund Transfer	4000317	(1,100,000)	0		0	0	0	0
M & R Sales	4000340	359	0		0	0	0	0
Other	4000370	25,855	0		0	0	0	0
Shared Services Transfer	4000760	0	(1,543,383)		(1,900,005)	(1,900,005)	(1,901,235)	(1,901,235)
Total Funding		21,114,806	17,899,330		12,048,792	12,048,792	6,084,148	6,065,649
Excess Appropriation/(Funding)		(14,442,713)	(8,948,797)		(2,985,383)	(2,966,884)	2,984,679	3,021,860
Grand Total		6,672,093	8,950,533		9,063,409	9,081,908	9,068,827	9,087,509

Budget exceeds Authorized Appropriation in Extra Help and Licensing and Enforcement due to transfers from the Miscellaneous Federal Grant Holding Account.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses.

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

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

The Agency is requesting appropriation in the amount of \$291,768 in each year of the Biennium.

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

- Transfer of (\$7,321) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37C - PB Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	161,046	158,304	161,455	164,920	164,920	164,920	164,920
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	37,263	56,664	58,182	60,421	60,421	60,421	60,421
Operating Expenses	5020002	18,821	60,614	67,935	60,614	60,614	60,614	60,614
Conference & Travel Expenses	5050009	1,377	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	1,200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		218,507	281,395	293,385	291,768	291,768	291,768	291,768
Funding Sources								
Fund Balance	4000005	155,215	119,726		101,010	101,010	71,921	71,921
Special Revenue	4000030	0	270,000		270,000	270,000	270,000	270,000
Intra-agency Fund Transfer	4000317	183,018	0		0	0	0	0
Shared Services Transfer	4000760	0	(7,321)		(7,321)	(7,321)	(7,321)	(7,321)
Total Funding		338,233	382,405		363,689	363,689	334,600	334,600
Excess Appropriation/(Funding)		(119,726)	(101,010)		(71,921)	(71,921)	(42,832)	(42,832)
Grand Total		218,507	281,395		291,768	291,768	291,768	291,768

Analysis of Budget Request

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Pesticide Surveillance Program is used to monitor the application, sale and handling of pesticides.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

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

The Agency is requesting appropriation in the amount of \$257,415 in each year of the Biennium.

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

- Transfer of (\$11,283) from Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request including a reclass for 4 positions.

Appropriation Summary

Appropriation: 37D - PB Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	114,968	150,129	149,878	153,013	153,013	153,013	153,013
#Positions		3	4	4	4	4	4	4
Personal Services Matching	5010003	47,435	54,780	55,456	57,619	57,619	57,619	57,619
Operating Expenses	5020002	26,720	40,783	52,066	40,783	40,783	40,783	40,783
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
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		189,123	251,692	263,400	257,415	257,415	257,415	257,415
Funding Sources								
Fund Balance	4000005	0	0		12,025	12,025	18,327	18,327
Special Revenue	4000030	0	275,000		275,000	275,000	275,000	275,000
Intra-agency Fund Transfer	4000317	189,123	0		0	0	0	0
Shared Services Transfer	4000760	0	(11,283)		(11,283)	(11,283)	(11,283)	(11,283)
Total Funding		189,123	263,717		275,742	275,742	282,044	282,044
Excess Appropriation/(Funding)		0	(12,025)		(18,327)	(18,327)	(24,629)	(24,629)
Grand Total		189,123	251,692		257,415	257,415	257,415	257,415

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

Analysis of Budget Request

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Apiary Program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in A.C.A. §2-16-407.

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

The Agency is requesting appropriation in the amount of \$203,100 in each year of the Biennium.

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

- Transfer of (\$8,915) in Operating Expenses to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).

The Executive Recommendation provides for the Agency Request including a reclass for 1 position with \$1,218 in Regular Salaries and \$281 in Personal Service Matching for FY22 and FY23.

Appropriation Summary

Appropriation: 37E - PB Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries	5010000	75,933	75,976	109,666	111,337	112,555	111,337	112,555
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	28,098	28,374	38,873	39,593	39,874	39,593	39,874
Operating Expenses	5020002	23,832	42,170	51,085	42,170	42,170	42,170	42,170
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		127,863	156,520	209,624	203,100	204,599	203,100	204,599
Funding Sources								
Fund Balance	4000005	0	0		63,480	63,480	80,380	78,881
Special Revenue	4000030	0	228,915		228,915	228,915	228,915	228,915
Intra-agency Fund Transfer	4000317	127,863	0		0	0	0	0
Shared Services Transfer	4000760	0	(8,915)		(8,915)	(8,915)	(8,915)	(8,915)
Total Funding		127,863	220,000		283,480	283,480	300,380	298,881
Excess Appropriation/(Funding)		0	(63,480)		(80,380)	(78,881)	(97,280)	(94,282)
Grand Total		127,863	156,520		203,100	204,599	203,100	204,599

Analysis of Budget Request

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

The Product Marketing Program supports the promotion and enhancement of the agricultural industry and its products. Funding consists of a Specialty Block Grant from the United States Department of Agriculture (USDA). This Program enables the Agency to utilize federal funding for the following projects:

- Organic Cost Share - To assist specialty crop producers with organic certification cost and encourage the expansion of organic production in Arkansas.
- Farmers Markets and Naturally Arkansas Promotion - To provide promotional sacks to vendors at Arkansas Farmers' Markets to increase awareness of the "Arkansas Brand" and farmers' markets.
- Audit Fee Assistance and Food Safety Promotion - To inform Arkansas produce growers/handlers of the importance of following and documenting GAAP in their businesses for both liability issues and market access.
- Electronic Benefits Transfer (EBT) in Farmers' Markets - To establish EBT access at farmers' markets throughout Arkansas to enable Arkansas Food Stamp Program participants to utilize their food assistance benefits in Arkansas Farmers Markets.
- Produce Marketing Association Fresh Summit Show - To promote Arkansas produce growers with a booth at the Annual Fresh Summit Show.
- Floriculture Workshop - To host a two day floriculture educational workshop focusing on crop selection, post harvest handling and marketing.

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

The Agency is requesting \$1,404,839 for each year of the biennium.

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

- Restoration of 3 positions, including \$155,614 in Regular Salaries and \$52,085 in Personal Services Matching, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Restoration of \$13,000 in Overtime with \$2,999 in Personal Services Matching, \$87,210 in Operating Expenses, \$87,210 in Conference and Travel, \$300,000 in Grants and Aid, and \$35,000 in Feral Hog Handbook appropriation, previously transferred from the Miscellaneous Federal Grant Holding Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	142,511	528,952	53,846	209,460	209,460	209,460	209,460
#Positions	3	4	1	4	4	4	4
Personal Services Matching 5010003	34,045	210,810	17,456	72,900	72,900	72,900	72,900
Overtime 5010006	1,948	13,000	0	13,000	13,000	13,000	13,000
Operating Expenses 5020002	33,219	187,210	100,000	187,210	187,210	187,210	187,210
Conference & Travel Expenses 5050009	0	93,210	6,000	93,210	93,210	93,210	93,210
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
Promotional Items 5090028	0	5,000	5,000	5,000	5,000	5,000	5,000
Grants and Aid 5100004	573,231	739,059	439,059	739,059	739,059	739,059	739,059
Capital Outlay 5120011	0	0	0	0	0	0	0
Feral Hog Handbook 5900047	0	35,000	0	35,000	35,000	35,000	35,000
Total	784,954	1,862,241	671,361	1,404,839	1,404,839	1,404,839	1,404,839
Funding Sources							
Federal Revenue 4000020	784,954	1,862,241		1,404,839	1,404,839	1,404,839	1,404,839
Total Funding	784,954	1,862,241		1,404,839	1,404,839	1,404,839	1,404,839
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	784,954	1,862,241		1,404,839	1,404,839	1,404,839	1,404,839

FY21 Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Overtime, Operating Expenses, Conference & Travel Expenses, Grants and Aid, and Feral Hog Handbook due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY21 Budget exceeds Authorized positions due to Miscellaneous Federal Grant.

Analysis of Budget Request

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

The State Plant Board uses the Pesticide/Plant Regulatory Program to contract with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Funding primarily consists of a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas (A.C.A. §8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - PB Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	781,312	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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		781,312	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources								
Fund Balance	4000005	803,351	446,383		1	1	0	0
Special Revenue	4000030	424,344	1,053,618		1,053,618	1,053,618	1,053,618	1,053,618
Total Funding		1,227,695	1,500,001		1,053,619	1,053,619	1,053,618	1,053,618
Excess Appropriation/(Funding)		(446,383)	(1)		446,381	446,381	446,382	446,382
Grand Total		781,312	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

The purpose of this appropriation is to award grants to the University of Arkansas-Division of Agriculture for internships and scholarships from civil penalties collected by the State Plant Board.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37H - Agri University Scholarship Program

Funding Sources: SDF - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Funding Sources							
Intra-agency Fund Transfer 4000317	20,000	20,000		20,000	20,000	20,000	20,000
Total Funding	20,000	20,000		20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	20,000	20,000		20,000	20,000	20,000	20,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

This appropriation supports the staffing and general operations of the Forestry Commission. Funding consists of special revenue for the Timber Severance tax and Fire Protection tax, federal revenue for United States Department of Agriculture (USDA) Forest Service Grants as well as other revenue collected for fire protection and prescribed burn fees, seedling sales and timber sales.

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

The Agency is requesting appropriation of \$14,671,312 in FY22 and \$14,679,925 in FY23.

The Agency Request includes the following changes:

- Transfer out of (7) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) including (\$449,987) in Regular Salaries and (\$141,567) in Personal Services Matching in FY22 and (\$450,187) in Regular Salaries and (\$141,613) in Personal Services Matching in FY23.
- Transfer out of (\$55,000) in Uniform Allowances, (\$142,776) in Operating Expenses, (\$300,000) in Professional Fees, and (\$100,000) in restored Capital Outlay appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) in each year of the Biennium.
- Restoration of 2 positions, including \$81,567 in Regular Salaries and \$29,609 in Personal Services Matching, \$111,500 in Operating Expenses, \$144,981 in Grants and Aid, and \$70,000 in Forest Action Plan appropriation in each year of the Biennium, previously transferred from the Miscellaneous Federal Grant Holding Account.
- Transfer in of 13 Forester positions, including \$465,330 in Regular Salaries and \$177,505 in Personal Services Matching in FY22 and \$467,530 in Regular Salaries and \$178,012 in Personal Services Matching in FY23, from Fund Center 2ZR - Operations.
- Restoration of \$1,793,000 in Capital Outlay appropriation in each year of the Biennium for replacement of dozer/transport units and replacement of transportation fleet of pickup trucks, transport trucks, and dozers.
- Reallocation of (\$30,000) from restored Capital Outlay appropriation to Grants and Aid in each year of the Biennium for a Forestry Scholarship program.

- Increase of \$200,000 in Professional Fees appropriation in each year of the Biennium due to anticipated increases for the new fire suppression contract and a change in the hourly rate.

The Executive Recommendation provides for the Agency Request including title changes for 15 positions and a reclass for 1 position.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,480,348	6,274,019	6,006,739	6,737,633	6,737,633	6,744,633	6,744,633
#Positions		153	154	151	167	167	167	167
Extra Help	5010001	184,650	255,855	255,855	255,855	255,855	255,855	255,855
#Extra Help		31	82	82	82	82	82	82
Personal Services Matching	5010003	2,033,433	2,280,632	2,211,139	2,513,187	2,513,187	2,514,800	2,514,800
Overtime	5010006	11,817	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance	5010016	2,233	55,000	55,000	0	0	0	0
Operating Expenses	5020002	1,445,030	2,403,520	2,292,020	2,260,744	2,260,744	2,260,744	2,260,744
Conference & Travel Expenses	5050009	10,787	78,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	384,749	402,000	380,000	280,000	280,000	280,000	280,000
District Office Replacement	5090005	0	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	63,898	269,981	125,000	299,981	299,981	299,981	299,981
Capital Outlay	5120011	715,120	900,000	1,993,000	1,663,000	1,663,000	1,663,000	1,663,000
Forest Action Plan	5900046	16,407	70,000	0	70,000	70,000	70,000	70,000
Federal Initiative Program	5900047	104,375	138,512	138,512	138,512	138,512	138,512	138,512
Land Acquisition	5900048	1,370,000	0	0	0	0	0	0
Total		11,822,847	13,479,919	13,909,665	14,671,312	14,671,312	14,679,925	14,679,925

Funding Sources								
Fund Balance	4000005	4,202,009	3,823,506		402,363	402,363	0	0
Federal Revenue	4000020	3,077,126	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Special Revenue	4000030	8,607,790	7,930,000		7,930,000	7,930,000	7,930,000	7,930,000
DFA Motor Vehicle Acquisition	4000184	77,485	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(350,000)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(245,250)	0		0	0	0	0
M & R Sales	4000340	10,980	0		0	0	0	0
Other	4000370	266,213	0		0	0	0	0
Shared Services Transfer	4000760	0	(271,224)		(1,246,810)	(1,246,810)	(1,247,056)	(1,247,056)
Total Funding		15,646,353	13,882,282		9,485,553	9,485,553	9,082,944	9,082,944
Excess Appropriation/(Funding)		(3,823,506)	(402,363)		5,185,759	5,185,759	5,596,981	5,596,981
Grand Total		11,822,847	13,479,919		14,671,312	14,671,312	14,679,925	14,679,925

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act and a transfer from the Miscellaneous Federal Grant Holding Account during the 2019-2021 Biennium.
Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Grants and Aid, and Forest Action Plan due to transfers from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

The Forestry Commission's Rural Community Fire Protection Program employs federal funds with state and local matches to assist volunteer fire departments and local communities with fire-fighting equipment purchases and upgrades. Funding consists of federal funding from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

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

The Agency is requesting appropriation of \$1,302,227 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Transfer out of (\$1,750) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- Restoration of \$237,853 in Grants and Aid for the Consolidated Payment grant and \$185,000 in Capital Outlay appropriation previously transferred from the Miscellaneous Federal Grant Holding Account for the Cooperative Lands Fire Management grant.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	86,626	86,723	82,176	88,613	88,613	88,613	88,613
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	30,639	30,078	29,432	31,235	31,235	31,235	31,235
Operating Expenses	5020002	123,691	364,816	366,566	364,816	364,816	364,816	364,816
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	284,397	602,563	364,710	602,563	602,563	602,563	602,563
Capital Outlay	5120011	151,268	185,000	0	185,000	185,000	185,000	185,000
Total		706,621	1,299,180	872,884	1,302,227	1,302,227	1,302,227	1,302,227
Funding Sources								
Federal Revenue	4000020	706,621	1,300,930		1,303,977	1,303,977	1,303,977	1,303,977
Shared Services Transfer	4000760	0	(1,750)		(1,750)	(1,750)	(1,750)	(1,750)
Total Funding		706,621	1,299,180		1,302,227	1,302,227	1,302,227	1,302,227
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		706,621	1,299,180		1,302,227	1,302,227	1,302,227	1,302,227

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

FY21 Budget exceeds Authorized Appropriation in Grants and Aid and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Grant awards are made in five categories: Local Government Program Development (tree ordinance development, tree inventories, management plans, etc.), Site Specific Projects (tree planting on public land, tree protection and maintenance projects), Non Profit Administration (personnel costs to help nonprofit groups support local tree management programs), Information and Education (educational programs, workshops and training sessions) and Urban Forestry or Arboricultural Training (to provide cost share funding for the development of new or continuing education or degree track courses in urban forestry).

Funding consists of federal funding from the United States Department of Agriculture (USDA) Forest Service Grant for Urban and Community Forestry.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$199,500 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	35,890	67,500	67,500	67,500	67,500	67,500	67,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
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
Grants and Aid	5100004	21,126	82,000	82,000	82,000	82,000	82,000	82,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		57,016	199,500	199,500	199,500	199,500	199,500	199,500
Funding Sources								
Federal Revenue	4000020	57,016	199,500		199,500	199,500	199,500	199,500
Total Funding		57,016	199,500		199,500	199,500	199,500	199,500
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		57,016	199,500		199,500	199,500	199,500	199,500

Analysis of Budget Request

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

The Rural Fire Protection Service Loans Program provides loans to local fire departments for the purchase of fire-fighting equipment. Funding consists of repayments of rural fire protection loans.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	446,832	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	446,832	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources							
Fund Balance 4000005	457,395	398,316		1	1	0	0
Non-Revenue Receipts 4000040	387,753	801,685		801,685	801,685	801,685	801,685
Total Funding	845,148	1,200,001		801,686	801,686	801,685	801,685
Excess Appropriation/(Funding)	(398,316)	(1)		398,314	398,314	398,315	398,315
Grand Total	446,832	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

The State Forestry Trust Program is used for the acquisition and management of state forests, the purchase of fire-fighting equipment, other forest fire suppression activities, improvements at State Forestry Commission nurseries and the seedling storage and distribution system and any other purpose as may be authorized by law (A.C.A. §19-5-927). Funding consists of income derived from the management of state forests and state nurseries to the extent that this income is not needed to fund the general operations of the Commission.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,750,000 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of \$2,250,000 of Capital Outlay appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	59	200,000	200,000	200,000	200,000	200,000	200,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	908,656	900,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	
Fire Control/Communicate	5900046	0	900,000	900,000	900,000	900,000	900,000	900,000	
Management & Operations	5900047	0	150,000	300,000	300,000	300,000	300,000	300,000	
Total		908,715	2,250,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	
Funding Sources									
Fund Balance	4000005	2,526,567	1,671,503		0	0	0	0	
Trust Fund	4000050	0	578,497		200,000	200,000	200,000	200,000	
DFA Motor Vehicle Acquisition	4000184	53,651	0		0	0	0	0	
Total Funding		2,580,218	2,250,000		200,000	200,000	200,000	200,000	
Excess Appropriation/(Funding)		(1,671,503)	0		3,550,000	3,550,000	3,550,000	3,550,000	
Grand Total		908,715	2,250,000		3,750,000	3,750,000	3,750,000	3,750,000	

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

The Southern Pine Beetle (SPB) program provides for a cost share program to allow low density pine plantings, pre-commercial thinning and pre-commercial SPB suppression. The Arkansas Forestry Commission conducts aerial and ground surveys to identify high hazard stands. Funding consists of a federal grant from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$150,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	81,515	150,000	150,000	150,000	150,000	150,000	150,000
Total	81,515	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Federal Revenue 4000020	81,515	150,000		150,000	150,000	150,000	150,000
Total Funding	81,515	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	81,515	150,000		150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program is a conservation program administered by states to conserve environmentally significant privately owned forest lands that are threatened by conversion to non-forest uses. States that enter this program are able to acquire conservation easements of critical forest lands to meet the objectives outlined in the state's Assessment of Need document as submitted to and approved by the Secretary of the United States Department of Agriculture.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$150,899 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,732	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses	5050009	0	1,800	1,800	1,800	1,800	1,800	1,800
Professional Fees	5060010	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	137,500	137,500	137,500	137,500	137,500	137,500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		8,732	150,899	150,899	150,899	150,899	150,899	150,899
Funding Sources								
Federal Revenue	4000020	8,732	150,899		150,899	150,899	150,899	150,899
Total Funding		8,732	150,899		150,899	150,899	150,899	150,899
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		8,732	150,899		150,899	150,899	150,899	150,899

Analysis of Budget Request

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

The Silvicultural Nonpoint Program provides for a partnership between the state foresters and state water quality agencies to ensure nonpoint source water pollution from forestry activities are kept to a minimum and reduced where possible. This program assists with Best Management Practices (BMPs), provides Implementation Assessments and conducts training for loggers, foresters, and forest landowners. Federal funding consists of an Agroforestry (AFT) Grant from the United States Department of Agriculture (USDA) and grants from Natural Resource Conservation Service.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,985	36,000	36,000	36,000	36,000	36,000	36,000
Conference & Travel Expenses	5050009	50	4,000	4,000	4,000	4,000	4,000	4,000
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		4,035	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Federal Revenue	4000020	4,035	40,000		40,000	40,000	40,000	40,000
Total Funding		4,035	40,000		40,000	40,000	40,000	40,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,035	40,000		40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid per A.C.A. §2-19-209 and §2-19-211.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$4,515,600 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Decrease of \$250,000 in Refunds/Reimbursements due to inactivity.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D25 - PB Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
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
Refunds/Reimbursements 5110014	0	4,765,100	4,765,100	4,515,100	4,515,100	4,515,100	4,515,100
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	4,765,600	4,765,600	4,515,600	4,515,600	4,515,600	4,515,600
Funding Sources							
Fund Balance 4000005	47,513	47,513		1,021	1,021	204,529	204,529
Cash Fund 4000045	0	4,719,108		4,719,108	4,719,108	4,719,108	4,719,108
Total Funding	47,513	4,766,621		4,720,129	4,720,129	4,923,637	4,923,637
Excess Appropriation/(Funding)	(47,513)	(1,021)		(204,529)	(204,529)	(408,037)	(408,037)
Grand Total	0	4,765,600		4,515,600	4,515,600	4,515,600	4,515,600

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

The Arkansas Agriculture Cash Operations appropriation is used for program and marketing activities that promote Arkansas' agriculture industry and support Arkansans involved in agriculture.

This appropriation is funded through donations. Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,042,000 in each year of the Biennium.

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

- Increase of \$40,000 in Operating Expenses to enhance support for programs, like the Arkansas Grown program, in order to further promote agriculture in Arkansas.
- Transfer of (\$50,000) in Operating Expenses and (\$8,000) in Promotional Items to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37).
- \$1,000,000 for Buffalo River Watershed Grant. The funds were previously approved through the Governor's Rainy Day Fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	111,072	140,000	50,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	7,505	10,000	10,000	2,000	2,000	2,000	2,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Buffalo River Watershed Grants	5900046	0	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Total		118,577	1,150,000	60,000	1,042,000	1,042,000	1,042,000	1,042,000
Funding Sources								
Fund Balance	4000005	173,206	1,141,551		91,551	91,551	0	0
Cash Fund	4000045	86,922	100,000		100,000	100,000	100,000	100,000
Rainy Day Fund	4000267	1,000,000	0		0	0	0	0
Shared Services Transfer	4000760	0	0		(58,000)	(58,000)	(58,000)	(58,000)
Total Funding		1,260,128	1,241,551		133,551	133,551	42,000	42,000
Excess Appropriation/(Funding)		(1,141,551)	(91,551)		908,449	908,449	1,000,000	1,000,000
Grand Total		118,577	1,150,000		1,042,000	1,042,000	1,042,000	1,042,000

FY21 Budget exceeds Authorized Appropriation in Operating Expenses and Buffalo River Watershed Grants and Projects line item due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

The Department Hemp Research Program licenses growers and processor/handlers to conduct research operations in order to assess the agricultural and economic potential of industrial hemp production in Arkansas. No person shall grow, handle, broker, or process hemp in Arkansas without a license issued by the Department.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Industrial Hemp Research Progra 5900046	22,357	280,000	300,000	300,000	300,000	300,000	300,000
Total	22,357	280,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	44,846	83,528		46,128	46,128	0	0
Special Revenue 4000030	61,039	242,600		242,600	242,600	242,600	242,600
Total Funding	105,885	326,128		288,728	288,728	242,600	242,600
Excess Appropriation/(Funding)	(83,528)	(46,128)		11,272	11,272	57,400	57,400
Grand Total	22,357	280,000		300,000	300,000	300,000	300,000

Analysis of Budget Request

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

This appropriation was authorized by Act 262 of 2019 Section 35 Special Language Shared Services. This paying fund account was authorized for the payment of all personal services and operating expenses of the Department.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

Appropriation Summary

Appropriation: V84 - Agri Shared Services

Funding Sources: PAG - Agriculture Paying Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,908,060	0	0	0	0	0	0
#Positions		38	0	0	0	0	0	0
Personal Services Matching	5010003	678,101	0	0	0	0	0	0
Operating Expenses	5020002	172,711	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	150,464	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		2,909,336	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	52,251	25,427		0	0	0	0
Intra-agency Fund Transfer	4000317	2,882,509	(25,427)		0	0	0	0
Other	4000370	3	0		0	0	0	0
Total Funding		2,934,763	0		0	0	0	0
Excess Appropriation/(Funding)		(25,427)	0		0	0	0	0
Grand Total		2,909,336	0		0	0	0	0

Actuals exceed Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference and Travel due to a Paying Fund account authorized by Act 162 of 2019 Section 35 Special Language Shared Services. The Special Language also authorized transfer of positions.
 APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

DOA - BOARD OF REGISTRATION FOR FORESTERS

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

None

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Roster of Registered Foresters	A.C.A. 17-31-207	Y	N	25	Required by A.C.A. 17-31-207.	0	0.00

Analysis of Budget Request

Appropriation: 1GJ - Foresters - Cash in Treasury

Funding Sources: NRF - Cash in Treasury

The Board of Registration for Foresters regulates foresters registered in Arkansas. The purpose of the Board is to protect private forest landowners by licensing and registering foresters who are qualified, experienced, and who maintain their continuing education. The Board is funded solely from the receipt of application and renewal fees collected from Registered Foresters (A.C.A. §17-31-303). Act 910 of 2019 transferred the State Board of Registration for Foresters to the Department of Agriculture.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$46,168 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Increase of \$25,000 in Extra Help and \$1,913 in Personal Service Matching. This is due to an increase in compensation levels and required working hours.
- Transfer of (\$771) in Operating Expenses to the Department of Agriculture - Shared Services (BA9901- Fund Center Z37).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GJ - Foresters - Cash in Treasury

Funding Sources: NRF - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help	5010001	7,774	12,000	12,000	37,000	37,000	37,000	37,000
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	598	926	926	2,839	2,839	2,839	2,839
Operating Expenses	5020002	3,738	6,329	7,100	6,329	6,329	6,329	6,329
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		12,110	19,255	20,026	46,168	46,168	46,168	46,168
Funding Sources								
Fund Balance	4000005	99,074	102,311		96,285	96,285	63,346	63,346
Cash Fund	4000045	15,347	14,000		14,000	14,000	14,000	14,000
Shared Services Transfer	4000760	0	(771)		(771)	(771)	(771)	(771)
Total Funding		114,421	115,540		109,514	109,514	76,575	76,575
Excess Appropriation/(Funding)		(102,311)	(96,285)		(63,346)	(63,346)	(30,407)	(30,407)
Grand Total		12,110	19,255		46,168	46,168	46,168	46,168

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD

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

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

The Veterinary Medical Examining Board is responsible for determining the qualifications of applicants for a license to practice general veterinary medicine or any specialty area and certification of veterinary technicians. The Board was created by Arkansas Code Annotated §17-101-201 and is funded by special revenues derived from fees charged its member constituents. Act 910 of 2019 transferred the Veterinary Medical Examining Board to the Department of Agriculture.

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

The Agency is requesting appropriation of \$110,857 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Transfer of (\$7,272) in Operating Expenses to the Department of Agriculture - Shared Services (BA9901- Fund Center Z37).

The Executive Recommendation provides for the Agency Request including title change for 1 position.

Appropriation Summary

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	47,813	48,428	47,869	49,458	49,458	49,458	49,458	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	2,943	21,000	21,000	21,000	21,000	21,000	21,000	
#Extra Help		1	3	3	3	3	3	3	
Personal Services Matching	5010003	16,109	17,525	17,450	18,122	18,122	18,122	18,122	
Operating Expenses	5020002	19,825	15,996	23,268	15,996	15,996	15,996	15,996	
Conference & Travel Expenses	5050009	0	281	281	281	281	281	281	
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	
Rent/Member Reimbursement	5900046	0	0	0	0	0	0	0	
Total		86,690	109,230	115,868	110,857	110,857	110,857	110,857	
Funding Sources									
Fund Balance	4000005	581,982	624,853		620,651	620,651	614,822	614,822	
Special Revenue	4000030	129,561	112,300		112,300	112,300	112,300	112,300	
Shared Services Transfer	4000760	0	(7,272)		(7,272)	(7,272)	(7,272)	(7,272)	
Total Funding		711,543	729,881		725,679	725,679	719,850	719,850	
Excess Appropriation/(Funding)		(624,853)	(620,651)		(614,822)	(614,822)	(608,993)	(608,993)	
Grand Total		86,690	109,230		110,857	110,857	110,857	110,857	

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

DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	30	16	46	87 %
Black Employees	0	6	6	11 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			7	13 %
Total Employees			53	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022			2022-2023				
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
129 Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA Dam Inventory	71,370	1	129,232	1	325,969	1	326,447	1	326,447	1	326,447	1	326,447	1
1EE Water, Waste Disposal, Pollution Abatement	17,683,471	2	90,232,251	4	90,314,930	5	90,235,663	4	90,235,663	4	90,235,663	4	90,235,663	4
262 Natural Resources Commission-Operations	3,624,619	29	2,881,246	21	3,510,610	26	3,001,335	21	3,001,335	21	3,001,951	21	3,001,951	21
263 Grants and Attorney Services	90,274	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	886,393	3	3,222,212	3	3,240,926	3	3,232,948	3	3,232,948	3	3,232,948	3	3,232,948	3
2GE Water/Sewer/Solid Waste-State	11,361	0	11,511	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0
2RG Water Quality Implementation	1,587,797	4	1,662,289	4	1,811,837	6	1,889,442	4	1,889,442	4	1,889,442	4	1,889,442	4
381 Rural Fire Protection Program	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	0	50,000	0
383 Conservation District Grants	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
420 Natural Resources Comm-Cash	4,636,657	18	9,035,446	19	9,483,091	23	8,938,126	19	8,938,126	19	8,939,113	19	8,939,113	19
527 Construction Asst Revolving Loan Fund Pr	669,958	10	891,172	11	1,086,328	12	990,530	11	990,530	11	990,776	11	990,776	11
659 Ouachita River Waterways Projects	0	0	48,175	0	57,675	0	57,675	0	57,675	0	57,675	0	57,675	0
808 Water Research	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0
822 Conservation District Clerks' Insurance	403,200	0	403,200	0	403,200	0	432,000	0	432,000	0	432,000	0	432,000	0
924 Water/Sewer/Solid Waste	1,463,964	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
997 NonPoint Source Pollution Control Program	2,381,172	6	6,723,410	6	6,531,129	6	7,338,845	6	7,338,845	6	7,339,336	6	7,339,336	6
U31 Water Use Program	44,426	0	125,030	0	125,010	0	250,030	0	250,030	0	250,030	0	250,030	0
U38 Conservation Technical Assistance	663,889	2	1,227,977	3	1,205,660	3	1,231,079	3	1,231,079	3	1,231,079	3	1,231,079	3
X53 Feral Hog Eradication	0	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
Z30 Unpaved Roads	0	0	250,000	0	250,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Total	34,661,351	74	126,377,662	72	128,065,172	85	127,892,927	71	127,892,927	71	127,895,267	71	127,895,267	71

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	64,112,248	74.8	51,073,959	35.1								
General Revenue	4000010	6,117,006	7.1	6,122,232	4.2	19,116,802	16.7	19,116,802	16.7	10,780,087	10.1	10,780,087	10.2
Federal Revenue	4000020	5,945,056	6.9	13,613,691	9.4	6,607,894	5.8	6,196,402	5.4	6,609,496	6.2	6,197,018	5.8
Special Revenue	4000030	0	0.0	3,000,000	2.1	14,719,280	12.8	14,719,280	12.9	14,720,017	13.8	14,720,017	13.9
Cash Fund	4000045	3,739,151	4.4	3,127,500	2.1	3,000,000	2.6	3,000,000	2.6	3,000,000	2.8	3,000,000	2.8
Bond Proceeds	4000125	0	0.0	50,000,000	34.4	3,127,500	2.7	3,127,500	2.7	3,127,500	2.9	3,127,500	3.0
Inter-agency Fund Transfer	4000316	(15,406,968)	(18.0)	0	0.0	50,000,000	43.6	50,000,000	43.7	50,000,000	47.0	50,000,000	47.2
Loan Repayment	4000330	20,638,373	24.1	19,600,000	13.5	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	404	0.0	0	0.0	19,600,000	17.1	19,600,000	17.1	19,600,000	18.4	19,600,000	18.5
						0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Other	4000370	300,000	0.3	250,000	0.2	300,000	0.3	300,000	0.3	300,000	0.3	300,000	0.3
Reimbursement	4000425	290,040	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(1,292,918)	(0.9)	(1,755,108)	(1.5)	(1,755,108)	(1.5)	(1,757,367)	(1.7)	(1,757,367)	(1.7)
Total Funds		85,735,310	100.0	145,494,464	100.0	114,716,368	100.0	114,304,876	100.0	106,379,733	100.0	105,967,255	100.0
Excess Appropriation/(Funding)		(51,073,959)		(19,116,802)		13,176,559		13,588,051		21,515,534		21,928,012	
Grand Total		34,661,351		126,377,662		127,892,927		127,892,927		127,895,267		127,895,267	

FY21 Budget amount for FC997 (NonPoint Source Pollution) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium and Miscellaneous Federal Grant.

FY21 Budget amounts for FCU31 (Water Use Program) exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount for FCU38 (Conservation Tech. Assistance) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Variance in Fund Balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The "Beaver Eradication Program," now known as the "Conservation District Beaver Control Program", was created under Act 630 of 1993 and coordinated by the Department of Finance and Administration and county governments. The program is administered by the Arkansas Natural Resources Commission through Arkansas's conservation districts. This program reimburses conservation districts \$10 per beaver for payments they make to certified beaver harvesters. To receive grant funding through this program, conservation districts must submit a district beaver control plan to the Commission, who will allocate the available funding to districts according to their projected harvest, past participation, and other factors to ensure fairness.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$150,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
General Revenue 4000010	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		0	0	0	0
Grand Total	150,000	150,000		150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission Federal

The Natural Resources Commission's Dam Inventory appropriation is used to conduct periodic inspections to determine the number and current condition of dams within the State's jurisdiction. The Commission maintains this information in a database and provides record updates to the Federal Emergency Management Agency.

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$326,447 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$10,000 in Capital Outlay appropriation to replace existing equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	51,811	62,531	62,531	62,531	62,531	62,531	62,531
#Positions	1	1	1	1	1	1	1
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	16,479	20,343	20,225	20,703	20,703	20,703	20,703
Operating Expenses 5020002	3,080	11,750	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses 5050009	0	13,108	17,000	17,000	17,000	17,000	17,000
Professional Fees 5060010	0	1,500	80,000	80,000	80,000	80,000	80,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	0	76,997	76,997	76,997	76,997	76,997
Capital Outlay 5120011	0	10,000	10,000	10,000	10,000	10,000	10,000
Total	71,370	129,232	325,969	326,447	326,447	326,447	326,447
Funding Sources							
Federal Revenue 4000020	71,370	129,232		326,447	326,447	326,447	326,447
Total Funding	71,370	129,232		326,447	326,447	326,447	326,447
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	71,370	129,232		326,447	326,447	326,447	326,447

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

Analysis of Budget Request

Appropriation: 1EE - Water, Waste Disposal, Pollution Abatement

Funding Sources: TPW - Water, Waste Disposal and Pollution Abatement Construction Fund

The Water, Waste Disposal and Pollution Abatement Program provides low interest rate loans to communities for water resources and waste disposal projects. The program is funded from the sale of Water, Waste Disposal and Pollution Abatement General Obligation Bonds, loan repayments and interest income.

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

The Agency is requesting appropriation of \$90,235,663 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (1) position to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37), which includes (\$82,360) in Regular Salaries and (\$24,517) in Personal Services Matching appropriation for FY22 and FY23.

The Executive Recommendation provides for the Agency Request including a title change for 1 position.

Appropriation Summary

Appropriation: 1EE - Water, Waste Disposal, Pollution Abatement

Funding Sources: TPW - Water, Waste Disposal and Pollution Abatement Construction Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	95,495	168,567	231,881	170,169	170,169	170,169	170,169	
#Positions		2	4	5	4	4	4	4	
Personal Services Matching	5010003	47,251	59,284	78,649	61,094	61,094	61,094	61,094	
Operating Expenses	5020002	0	4,400	4,400	4,400	4,400	4,400	4,400	
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	
Project Disbursements	5900046	17,540,725	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	
Total		17,683,471	90,232,251	90,314,930	90,235,663	90,235,663	90,235,663	90,235,663	
Funding Sources									
Fund Balance	4000005	44,602,089	26,798,230		1,565,979	1,565,979	0	0	
Bond Proceeds	4000125	0	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000	
Inter-agency Fund Transfer	4000316	(15,406,968)	0		0	0	0	0	
Loan Repayment	4000330	15,286,580	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	
Shared Services Transfer	4000760	0	0		(106,517)	(106,517)	(106,517)	(106,517)	
Total Funding		44,481,701	91,798,230		66,459,462	66,459,462	64,893,483	64,893,483	
Excess Appropriation/(Funding)		(26,798,230)	(1,565,979)		23,776,201	23,776,201	25,342,180	25,342,180	
Grand Total		17,683,471	90,232,251		90,235,663	90,235,663	90,235,663	90,235,663	

Analysis of Budget Request

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The State Operations appropriation provides administrative support for the Arkansas Natural Resources Commission and is funded by general revenue.

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

The Agency is requesting appropriation of \$3,001,335 in FY22 and \$3,001,951 in FY23 and general revenue in the amount of \$3,532,848 in FY22 and \$3,534,450 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (5) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37), which includes (\$272,454) in Regular Salaries and (\$90,235) in Personal Services Matching appropriation for FY22 and (\$273,254) in Regular Salaries and (\$90,421) in Personal Services Matching appropriation for FY23.
- Transfer of (\$221,329) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase in general revenue funding in the amount of \$51,922 for FY22 and FY23 to restore Category D .
- Increase of \$51,922 in appropriation for Salaries for each year as part of agency request to restore Category D funding.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 5 positions. The Executive Recommendation provides for general revenue funding in the amounts of \$3,480,926 in FY22 and \$3,482,528 in FY23.

Appropriation Summary

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,606,003	1,212,606	1,525,231	1,304,699	1,304,699	1,305,199	1,305,199	
#Positions		29	21	26	21	21	21	21	
Personal Services Matching	5010003	516,845	388,540	483,950	416,536	416,536	416,652	416,652	
Operating Expenses	5020002	414,890	193,182	414,511	193,182	193,182	193,182	193,182	
Conference & Travel Expenses	5050009	10,128	10,165	10,165	10,165	10,165	10,165	10,165	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	939,990	939,990	939,990	939,990	939,990	939,990	939,990	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Surveys & Investigations	5900046	3,900	3,900	3,900	3,900	3,900	3,900	3,900	
Water Planning	5900047	130,981	130,981	130,981	130,981	130,981	130,981	130,981	
Research Project	5900048	1,882	1,882	1,882	1,882	1,882	1,882	1,882	
Total		3,624,619	2,881,246	3,510,610	3,001,335	3,001,335	3,001,951	3,001,951	
Funding Sources									
General Revenue	4000010	3,624,215	3,510,610		3,532,848	3,480,926	3,534,450	3,482,528	
M & R Sales	4000340	404	0		0	0	0	0	
Shared Services Transfer	4000760	0	(629,364)		(582,218)	(582,218)	(583,204)	(583,204)	
Total Funding		3,624,619	2,881,246		2,950,630	2,898,708	2,951,246	2,899,324	
Excess Appropriation/(Funding)		0	0		50,705	102,627	50,705	102,627	
Grand Total		3,624,619	2,881,246		3,001,335	3,001,335	3,001,951	3,001,951	

Analysis of Budget Request

Appropriation: 263 - Grants and Attorney Services

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Grants and Attorney Services appropriation provides for Arkansas's share of operating grants for three river and watershed compacts (the River Basin Compact, the Arkansas River Compact, and the Red River Compact), provides for travel and stipend expenses for commission members, supports conservation projects, and provides for special legal assistance concerning water rights.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$91,711 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 263 - Grants and Attorney Services

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,200	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	9,234	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects	5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact	5900047	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	11,720	11,720	11,720	11,720	11,720	11,720	11,720
Total		90,274	91,711	91,711	91,711	91,711	91,711	91,711
Funding Sources								
General Revenue	4000010	90,274	91,711		91,711	91,711	91,711	91,711
Total Funding		90,274	91,711		91,711	91,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		90,274	91,711		91,711	91,711	91,711	91,711

Analysis of Budget Request

Appropriation: 2BU - Flood Insurance Program

Funding Sources: FSC - Natural Resources Commission Federal

The Natural Resources Commission's Flood Insurance Program is funded entirely by federal revenues granted to the Commission by the Federal Emergency Management Agency (FEMA) within the U.S. Department of Homeland Security. The Commission uses this appropriation to provide a community flood insurance assistance program and to provide grant funding to Arkansas Geographic Information Office (GIS) to support the FEMA Flood Map Modernization Program.

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

The Agency is requesting appropriation of \$3,232,948 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (\$12,535) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Restoration of \$25,000 in Capital Outlay appropriation to replace existing equipment.

The Executive Recommendation provides for the Agency Request including title changes for 2 positions.

Appropriation Summary

Appropriation: 2BU - Flood Insurance Program
Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	149,943	134,825	145,755	148,373	148,373	148,373	148,373
#Positions	3	3	3	3	3	3	3
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	52,484	47,202	49,486	51,425	51,425	51,425	51,425
Operating Expenses 5020002	39,179	281,039	281,039	268,504	268,504	268,504	268,504
Conference & Travel Expenses 5050009	3,905	30,071	32,571	32,571	32,571	32,571	32,571
Professional Fees 5060010	32,374	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	608,508	994,075	997,075	997,075	997,075	997,075	997,075
Capital Outlay 5120011	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	886,393	3,222,212	3,240,926	3,232,948	3,232,948	3,232,948	3,232,948
Funding Sources							
Federal Revenue 4000020	886,393	3,234,747		3,245,483	3,245,483	3,245,483	3,245,483
Shared Services Transfer 4000760	0	(12,535)		(12,535)	(12,535)	(12,535)	(12,535)
Total Funding	886,393	3,222,212		3,232,948	3,232,948	3,232,948	3,232,948
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	886,393	3,222,212		3,232,948	3,232,948	3,232,948	3,232,948

Analysis of Budget Request

Appropriation: 2GE - Water/Sewer/Solid Waste-State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Water, Sewer, and Solid Waste - State appropriation provides funding for water, sewer, and solid waste projects that improve or provide basic infrastructure for Arkansas's rural communities. Special language provides for any obligated funds in this account that are not expended by the close of each fiscal year to be transferred to the Commission's Water, Sewer, and Solid Waste Revolving Fund account for later expenditures toward obligated projects.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$84,296 and general revenue funding of \$11,511 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2GE - Water/Sewer/Solid Waste-State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Grants and Aid	5100004	11,361	11,511	84,296	84,296	84,296	84,296	84,296
Total		11,361	11,511	84,296	84,296	84,296	84,296	84,296
Funding Sources								
General Revenue	4000010	11,361	11,511		11,511	11,511	11,511	11,511
Total Funding		11,361	11,511		11,511	11,511	11,511	11,511
Excess Appropriation/(Funding)		0	0		72,785	72,785	72,785	72,785
Grand Total		11,361	11,511		84,296	84,296	84,296	84,296

Analysis of Budget Request

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Water Quality Plan Implementation Program provides matching for federal funds in the U.S. Environmental Protection Agency (EPA) Section 319 Nonpoint Source Pollution Abatement Program, as well as matching for the EPA Clean Lakes Program and Corps of Engineers projects.

This program is funded by general revenue.

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

The Agency is requesting appropriation of \$1,889,442 and general revenue funding of \$2,047,024 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (2) positions to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37), which includes (\$119,041) in Regular Salaries and (\$38,430) in Personal Services Matching appropriation for both years of the biennium.
- Transfer of (\$111) in Operating Expenses to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of general revenue funding of \$309,570 in FY22 and \$310,556 in FY23. This includes restoration of category D funding in the amount of \$220,301 for each year and an additional \$89,269 in FY22 and \$90,255 in FY23.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 3 positions. The Executive Recommendation provides for general revenue funding in the amounts of \$1,737,454 in FY22 and \$1,736,468 in FY23.

Appropriation Summary

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	221,253	281,099	223,874	285,492	285,492	285,492	285,492
#Positions		4	4	6	4	4	4	4
Personal Services Matching	5010003	71,645	85,402	71,763	87,861	87,861	87,861	87,861
Operating Expenses	5020002	3,200	3,089	3,200	3,089	3,089	3,089	3,089
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	541,699	541,699	762,000	762,000	762,000	762,000	762,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Water Quality Technician	5900046	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total		1,587,797	1,662,289	1,811,837	1,889,442	1,889,442	1,889,442	1,889,442

Funding Sources								
Fund Balance	4000005	42,641	0		0	0	0	0
General Revenue	4000010	1,545,156	1,662,400		2,047,024	1,737,454	2,047,024	1,736,468
Shared Services Transfer	4000760	0	(111)		(156,862)	(156,862)	(156,862)	(156,862)
Total Funding		1,587,797	1,662,289		1,890,162	1,580,592	1,890,162	1,579,606
Excess Appropriation/(Funding)		0	0		(720)	308,850	(720)	309,836
Grand Total		1,587,797	1,662,289		1,889,442	1,889,442	1,889,442	1,889,442

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

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

Agency: Department of Agriculture - Arkansas Natural Resources Commission

Program: Water Quality Implementation

Act #: 103 Section(s) #: 24 & 25

Estimated Carry Forward Amount \$ 200,000.00 Funding Source: Miscellaneous Agencies Fund

Accounting Information:

Business Area: 0455 Funds Center: 2RG Fund: HUA Functional Area: COMM

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:

Special Language authorizes the carry forward of funds to support the amount of obligated grants certified by the agency for Matching Grants and Water Quality Technicians in the Water Quality Plan Implementation appropriation.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

The carry forward funding will be used for matching grants in the Water Quality Implementation appropriation.

Wes Ward
Secretary

08-14-2020
Date

Analysis of Budget Request

Appropriation: 381 - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Rural Fire Protection Program provides assistance to rural communities to develop rural water impoundments and to improve firefighting capabilities. The agency disburses the entire allotment to the Arkansas Association of Resource Conservation and Development Council (AARCDC) located in Roland, Arkansas, which is an organization designed to assist rural communities solve problems and develop new opportunities. The AARCDC determines which local fire departments and political subdivisions will be assisted.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$50,000 in each year of the biennium.

The Agency Request includes the following changes for both years.

- Increase in general revenue funding in the amount of \$50,000 to restore Category D in each year.
- \$50,000 decrease in grants and aid appropriation in each year.

The Executive Recommendation provides for the Agency Request in appropriation only.

Appropriation Summary

Appropriation: 381 - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	100,000	50,000	50,000	50,000	50,000
Total		0	0	100,000	50,000	50,000	50,000	50,000
Funding Sources								
General Revenue	4000010	0	0		50,000	0	50,000	0
Total Funding		0	0		50,000	0	50,000	0
Excess Appropriation/(Funding)		0	0		0	50,000	0	50,000
Grand Total		0	0		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 383 - Conservation District Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Conservation District Program provides grants to conservation districts throughout the State for the purpose of enhancing the capability of conservation districts to carry out conservation within their respective district. Projects eligible for grant funds must carry out resource enhancement, restoration or protection and must be new or in addition to those projects in which a district is currently involved. Projects intended to replace existing programs are not eligible for grant funding. The maximum total grant per district is \$25,000 per year, and grant funds must be matched by local cash funds on a ratio of \$1 local to \$2 grant.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$250,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 383 - Conservation District Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources							
General Revenue 4000010	250,000	250,000		250,000	250,000	250,000	250,000
Total Funding	250,000	250,000		250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	250,000	250,000		250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

The Natural Resources Commission - Cash appropriation provides for the Safe Drinking Water Program and the Water Grants Program. These programs provide administration for safe drinking water projects that are funded through activities of the Arkansas Development Finance Authority. As authorized in A.C.A. §15-22-1102, funds are transferred from the Arkansas Development Finance Authority to the Natural Resources Commission Cash Account for maintenance and support of this program. Additional funding primarily consists of fees, principal and interest payments on previous loans and interest income earned on investments. Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation of \$8,938,126 in FY22 and \$8,939,113 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (6) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) which includes (\$398,625) in Regular Salaries and (\$124,923) in Personal Services Matching appropriation for FY22 and (\$398,025) in Regular Salaries and (\$124,782) in Personal Services Matching appropriation for FY23.
- Transfer of (\$156,033) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of \$225,000 in Capital Outlay appropriation for equipment and replacement of vehicles.

The Executive Recommendation provides for the Agency Request including title change for 1 position.

Appropriation Summary

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	755,104	900,171	1,240,536	863,182	863,182	863,982	863,982
#Positions		18	19	23	19	19	19	19
Extra Help	5010001	2,621	30,800	30,800	30,800	30,800	30,800	30,800
#Extra Help		2	4	4	4	4	4	4
Personal Services Matching	5010003	294,018	307,125	414,405	302,827	302,827	303,014	303,014
Operating Expenses	5020002	240,319	533,331	533,331	377,298	377,298	377,298	377,298
Conference & Travel Expenses	5050009	12,178	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	102,940	910,002	910,002	910,002	910,002	910,002	910,002
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,229,477	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017
Capital Outlay	5120011	0	125,000	125,000	225,000	225,000	225,000	225,000
Total		4,636,657	9,035,446	9,483,091	8,938,126	8,938,126	8,939,113	8,939,113

Funding Sources								
Fund Balance	4000005	13,806,418	14,426,800		9,150,069	9,150,069	3,779,333	3,779,333
Federal Revenue	4000020	1,227,848	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
Cash Fund	4000045	3,739,151	3,127,500		3,127,500	3,127,500	3,127,500	3,127,500
Reimbursement	4000425	290,040	0		0	0	0	0
Shared Services Transfer	4000760	0	(568,785)		(760,110)	(760,110)	(761,383)	(761,383)
Total Funding		19,063,457	18,185,515		12,717,459	12,717,459	7,345,450	7,345,450
Excess Appropriation/(Funding)		(14,426,800)	(9,150,069)		(3,779,333)	(3,779,333)	1,593,663	1,593,663
Grand Total		4,636,657	9,035,446		8,938,126	8,938,126	8,939,113	8,939,113

Expenditure of appropriation is contingent upon available funding.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission Federal

The Construction Assistance Revolving Loan Fund Program monitors and approves the progress of projects employing low interest loans from the Natural Resources Commission that are used to provide clean water by reducing or eliminating elements of water borne pollution.

Funding for this appropriation is federal.

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

The Agency is requesting appropriation of \$990,530 in FY22 and \$990,776 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (1) position to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) which includes (\$40,340) in Regular Salaries and (\$14,763) in Personal Services Matching appropriation for each year of the biennium.
- Transfer of (\$70,563) in Operating Expenses appropriation to the Dept. of Agriculture - Shared Services (BA9901 -Fund Center Z37).

The Executive Recommendation provides for the Agency Request including title change for 1 position.

Appropriation Summary

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	420,514	565,628	659,422	619,082	619,082	619,282	619,282
#Positions		10	11	12	11	11	11	11
Personal Services Matching	5010003	160,590	187,984	218,783	233,888	233,888	233,934	233,934
Operating Expenses	5020002	86,853	111,841	182,404	111,841	111,841	111,841	111,841
Conference & Travel Expenses	5050009	2,001	12,219	12,219	12,219	12,219	12,219	12,219
Professional Fees	5060010	0	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		669,958	891,172	1,086,328	990,530	990,530	990,776	990,776
Funding Sources								
Federal Revenue	4000020	669,958	961,735		1,115,836	1,115,836	1,116,082	1,116,082
Shared Services Transfer	4000760	0	(70,563)		(125,306)	(125,306)	(125,306)	(125,306)
Total Funding		669,958	891,172		990,530	990,530	990,776	990,776
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		669,958	891,172		990,530	990,530	990,776	990,776

Analysis of Budget Request

Appropriation: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

The Natural Resources Commission's Ouachita River Waterways Projects Program provides grant funding to the Ouachita River Park Commission to support the development of recreational facilities, parks, and services along the banks of the Ouachita River across South Arkansas.

This appropriation is funded from the Ouachita River Waterways Project Trust Fund (A.C.A. §19-5-1109).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$57,675 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	48,175	57,675	57,675	57,675	57,675	57,675
Total		0	48,175	57,675	57,675	57,675	57,675	57,675

Funding Sources								
Fund Balance	4000005	48,175	48,175		0	0	0	0
Total Funding		48,175	48,175		0	0	0	0
Excess Appropriation/(Funding)		(48,175)	0		57,675	57,675	57,675	57,675
Grand Total		0	48,175		57,675	57,675	57,675	57,675

Analysis of Budget Request

Appropriation: 808 - Water Research

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's appropriation for Water Research is used to provide grant funding to the U.S. Geological Survey to enable research using data collected and compiled in the Commission's water management and water quality programs.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$42,800 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 808 - Water Research

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Total		42,800	42,800	42,800	42,800	42,800	42,800	42,800
Funding Sources								
General Revenue	4000010	42,800	42,800		42,800	42,800	42,800	42,800
Total Funding		42,800	42,800		42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		42,800	42,800		42,800	42,800	42,800	42,800

Analysis of Budget Request

Appropriation: 822 - Conservation District Clerks' Insurance

Funding Sources: HUA - Miscellaneous Agencies Fund

Conservation district employees are authorized by (A.C.A. §14-125-312) to participate in the State Employees Group Health Insurance Programs.

This appropriation provides the State's matching portion of health insurance premiums and is funded by general revenue.

With the exception of Personal Service Matching, continuing level of appropriation is the FY2021 Authorized. This has been adjusted to reflect an increase in employer contribution for health insurance.

The Agency is requesting appropriation and general revenue funding in the amount of \$432,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 822 - Conservation District Clerks' Insurance

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	403,200	403,200	403,200	432,000	432,000	432,000	432,000
Total	403,200	403,200	403,200	432,000	432,000	432,000	432,000
Funding Sources							
General Revenue 4000010	403,200	403,200		432,000	432,000	432,000	432,000
Total Funding	403,200	403,200		432,000	432,000	432,000	432,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	403,200	403,200		432,000	432,000	432,000	432,000

Appropriation adjusted in FY22 and FY23 due to change in employer contribution for health insurance.

Analysis of Budget Request

Appropriation: 924 - Water/Sewer/Solid Waste

Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

The Water, Sewer, and Solid Waste-Revolving appropriation is used to provide grants, low interest loans and deferred loans to eligible entities for water, sewer, or solid waste management (§14-230-105). Eligible entities include cities, towns, counties, regional water districts, special improvement districts, public facilities boards, rural development authorities, rural waterworks facilities boards, other public entities and nonprofit corporations which provide water, sewer, or solid waste services to one or more cities, towns, or counties. Financial assistance may be provided up to the total project cost. Funding for this appropriation consists of loan principal and interest repayments that are deposited into the Water, Sewer and Solid Waste Revolving Fund (§19-5-310).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 924 - Water/Sewer/Solid Waste

Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,463,964	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,463,964	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	5,612,925	9,500,754		8,100,754	8,100,754	6,700,754	6,700,754
Loan Repayment	4000330	5,351,793	4,600,000		4,600,000	4,600,000	4,600,000	4,600,000
Total Funding		10,964,718	14,100,754		12,700,754	12,700,754	11,300,754	11,300,754
Excess Appropriation/(Funding)		(9,500,754)	(8,100,754)		(6,700,754)	(6,700,754)	(5,300,754)	(5,300,754)
Grand Total		1,463,964	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

This program reflects the federal aspect of the Natural Resources Commission's role in conducting the U.S. Environmental Protection Agency (EPA) Section 319 grant program to fund nonpoint source pollution management strategies. This appropriation is funded by federal funding from the EPA (the state match portion of this program is expensed in the Water Quality Plan Implementation Appropriation). The Arkansas Natural Resources Commission administers this program with an emphasis on funding best management practices in priority watersheds.

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

The Agency is requesting appropriation of \$7,338,845 in FY22 and \$7,339,336 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (\$11,560) in Operating Expenses appropriation to the Dept. of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of \$606,630 in Professional Fees for the Watershed Plan Program Grant in each year of the biennium, which was approved by ALC in August 2020 as a Miscellaneous Federal Grant.
- Restoration of \$50,000 in Capital Outlay appropriation to replace existing equipment.
- Restoration of \$200,000 in Hypoxia Nutrient Reduction appropriation in each year of the biennium, which was approved by ALC in April 2020 as a Miscellaneous Federal Grant.

The Executive Recommendation provides for the Agency Request including title changes for 4 positions.

Appropriation Summary

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	258,906	276,882	274,074	282,133	282,133	282,533	282,533
#Positions	6	6	6	6	6	6	6
Extra Help 5010001	0	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help	0	3	3	3	3	3	3
Personal Services Matching 5010003	87,560	96,478	95,445	100,032	100,032	100,123	100,123
Operating Expenses 5020002	28,799	282,774	294,334	282,774	282,774	282,774	282,774
Conference & Travel Expenses 5050009	1,077	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees 5060010	0	100,000	100,000	706,630	706,630	706,630	706,630
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	2,004,830	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay 5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Hypoxia Nutrient Reduction 5900046	0	200,000	0	200,000	200,000	200,000	200,000
Total	2,381,172	6,723,410	6,531,129	7,338,845	7,338,845	7,339,336	7,339,336
Funding Sources							
Federal Revenue 4000020	2,381,172	6,734,970		7,350,405	7,350,405	7,350,896	7,350,896
Shared Services Transfer 4000760	0	(11,560)		(11,560)	(11,560)	(11,560)	(11,560)
Total Funding	2,381,172	6,723,410		7,338,845	7,338,845	7,339,336	7,339,336
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,381,172	6,723,410		7,338,845	7,338,845	7,339,336	7,339,336

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

FY21 Budget exceeds Authorized Appropriation for Hypoxia Nutrient Reduction was established through the authority of the Miscellaneous Federal Program Act.

Analysis of Budget Request

Appropriation: U31 - Water Use Program

Funding Sources: FSC - Natural Resources Commission Federal

The ANRC recently completed an update of the Arkansas Water Plan. One of priorities identified in this update was the need for reliable water use data. Acquiring this data means the expansion of the network of stream gauges, monitoring wells, water quality monitoring sites, and improved information in regards to water use.

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$250,030 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Reallocation of (\$50,000) from Professional Fees to Operating Expenses appropriation, which was originally approved by ALC in December 2018 as a Budget Classification Transfer.
- Increase of \$125,000 in Water Use Data Reporting appropriation for a federal grant.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U31 - Water Use Program
Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	3,707	13,023	13,023	13,023	13,023	13,023	13,023
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	3,022	3,002	3,022	3,022	3,022	3,022
Operating Expenses 5020002	40,719	58,985	8,985	58,985	58,985	58,985	58,985
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	50,000	100,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Water Use Data Reporting 5900046	0	0	0	125,000	125,000	125,000	125,000
Total	44,426	125,030	125,010	250,030	250,030	250,030	250,030
Funding Sources							
Federal Revenue 4000020	44,426	125,030		250,030	250,030	250,030	250,030
Total Funding	44,426	125,030		250,030	250,030	250,030	250,030
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,426	125,030		250,030	250,030	250,030	250,030

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

FY21 Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: U38 - Conservation Technical Assistance

Funding Sources: FSC - Natural Resources Commission Federal

The functions of the Conservation Division include oversight of the 75 Conservation Districts including fiscal management and program planning; registration of surface water and groundwater usage; administration of a tax credit program, creation of surface water storage, reduction of ground water use; and administrative support of the Board of Registration for Soil Classifiers. This division also performs geographic information system analyses and data acquisition. The Nutrient Management Program was implemented to oversee the Poultry Feeding Operations Registration Program and the certification of Nutrient Planners and Applicators.

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$1,231,079 in each year of the biennium.

The Agency Request includes the following changes for each year:

- Restoration of \$40,000 in Capital Outlay to replace existing equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U38 - Conservation Technical Assistance
Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	41,644	120,521	102,543	122,308	122,308	122,308	122,308
#Positions	2	3	3	3	3	3	3
Personal Services Matching 5010003	19,698	40,573	36,234	41,888	41,888	41,888	41,888
Operating Expenses 5020002	2,128	120,246	120,246	120,246	120,246	120,246	120,246
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	600,419	906,637	906,637	906,637	906,637	906,637	906,637
Capital Outlay 5120011	0	40,000	40,000	40,000	40,000	40,000	40,000
Total	663,889	1,227,977	1,205,660	1,231,079	1,231,079	1,231,079	1,231,079
Funding Sources							
Federal Revenue 4000020	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079
Total Funding	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079

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

Analysis of Budget Request

Appropriation: X53 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Act 732 of 2019 established the Feral Hog Eradication Expenses Appropriation for the Arkansas Natural Resources Commission. Act 991 of 2019 created the Feral Hog Eradication Fund (A.C.A. §19-6-841). This appropriation and fund shall be used for expenses associated with the eradication efforts to eliminate feral hogs.

This appropriation is funded by fines collected under (A.C.A. §2-38-504).

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X53 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Hog Eradication	5900046	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources								
Special Revenue	4000030	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: Z30 - Unpaved Roads

Funding Sources: MUP - Arkansas Unpaved Roads Program Fund

The Arkansas Unpaved Roads Program is established to help provide funding for unpaved road projects throughout the state using best management practices (A.C.A.14-305-104).The Unpaved Roads Program was previously located within the Rural Services Division of Arkansas Economic Development Commission and transferred to Arkansas Natural Resources due to Act 910, the Transformation and Efficiencies Act of 2019.

This appropriation is funded by disposal and transportation fees collected under (A.C.A.§8-6-607) and various other sources of funding (A.C.A.14-305-106).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$300,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Increase of \$50,000 for the Unpaved Roads Grants and Aid or Operating Expenses appropriation due to additional funding the program will begin receiving per Act 695 of 2019.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z30 - Unpaved Roads

Funding Sources: MUP - Arkansas Unpaved Roads Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Unpaved Roads Grants & Aid or 5900046	0	250,000	250,000	300,000	300,000	300,000	300,000
Total	0	250,000	250,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	300,000		300,000	300,000	300,000	300,000
Other 4000370	300,000	250,000		300,000	300,000	300,000	300,000
Total Funding	300,000	550,000		600,000	600,000	600,000	600,000
Excess Appropriation/(Funding)	(300,000)	(300,000)		(300,000)	(300,000)	(300,000)	(300,000)
Grand Total	0	250,000		300,000	300,000	300,000	300,000

DOA - BOARD REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS

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

None

Publications

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

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

Analysis of Budget Request

Appropriation: X38 - ST BD-PROF SOIL CLASSIFIERS

Funding Sources: NPS - Soil Classifiers Cash Operations

The Arkansas State Board of Registration for Professional Soil Classifiers was created by Act 460 of 1975. The primary duty of the Board is to regulate the profession of soil classifying through registration and examination of Professional Soil Classifiers and Soil Classifiers-in-Training. The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to (A.C.A. §17-47-307). Act 910 of 2019 transferred the State Board of Registration for Professional Soil Classifiers to the Department of Agriculture.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,296 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X38 - ST BD-PROF SOIL CLASSIFIERS

Funding Sources: NPS - Soil Classifiers Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	192	1,296	1,296	1,296	1,296	1,296	1,296
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		192	1,296	1,296	1,296	1,296	1,296	1,296
Funding Sources								
Fund Balance	4000005	13,394	14,416		13,940	13,940	13,464	13,464
Cash Fund	4000045	1,214	820		820	820	820	820
Total Funding		14,608	15,236		14,760	14,760	14,284	14,284
Excess Appropriation/(Funding)		(14,416)	(13,940)		(13,464)	(13,464)	(12,988)	(12,988)
Grand Total		192	1,296		1,296	1,296	1,296	1,296

Expenditure of appropriation is contingent upon available funding.