

DFA - MANAGEMENT SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	100	168	268	75 %
Black Employees	17	57	74	21 %
Other Racial Minorities	10	4	14	4 %
Total Minorities			88	25 %
Total Employees			356	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 Budget Instruction Packet	None	N	N	200	Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Book	None	N	N	25	Contains detailed information regarding agency changes, funding and positions for each agency, as well as capital projects. Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Biennial Budget Instruction Packet	A.C.A. 19-4-304	N	N	200	Provide information and assistance to state agencies in the preparation of biennial budget requests. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Manuals	A.C.A. 19-4-305	Y	N	3,000	Compile agency requests and Governor's recommendations for Legislative Council/Joint Budget Committee. Electronic copy available on DFA Website.	0	0.00
COBRA Packets	None	N	N	18,000	Federal legislation requires former employees or dependents have insurance benefits after termination of group benefits. Continuing coverage information is provided to individuals.	0	0.00
Comprehensive Annual Financial Report (CAFR)	A.C.A. 19-5-517	N	N	400	To provide the detailed information of the State's financial status and to ensure proper handling of the taxpayers' money.	0	0.00
EBD Buzz	None	N	N	350,000	Newsletter to be sent quarterly on insurance updates and information.	0	0.00
Enrollment Guide for Arkansas Public School Employees	None	N	N	100	The enrollment guide provides information regarding open enrollment, rates and benefit changes. Electronic copy available on DFA website.	0	0.00
Enrollment Guide for Arkansas State and Public School Retired Employees	None	N	N	500	The enrollment guide provides information regarding open enrollment, rates and benefit changes. 250 State / 250 Public School. Electronic copy available on DFA website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Enrollment Guide for Arkansas State Employees	None	N	N	100	The enrollment guide provides information regarding open enrollment, rates and benefit changes. Electronic copy available on DFA website.	0	0.00
Facts about the Arkansas State Budget	None	N	N	1,000	Informational brochure for the public. Electronic copy available on DFA Website.	0	0.00
Summary Plan Description	None	N	N	250	The Department of Labor requires that a summary of the plan be available to all employees. The summary plan description describes insurance benefits for the State and Public School Employees enrolled in the plan. Electronic copy available on DFA website.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DF Victims of Crime Justice Assistance - Federal	12,480,408	11	31,952,391	11	32,000,353	11	31,599,680	11	31,599,680	11	31,600,259	11	31,600,259	11
1GA Purchase / Corporate Travel Card Program	1,190,133	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
251 Dept of Justice Non-Victim Assistance Grant	34,926	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
252 Dept of Justice Non-Victim Assistance Grant	378,719	5	9,791,061	5	9,766,678	5	4,811,112	5	4,811,112	5	4,811,112	5	4,811,112	5
272 DFA Management Services - Operations	24,642,803	324	31,928,929	362	28,987,074	362	31,942,468	362	31,942,468	362	31,956,854	362	31,956,854	362
274 Marketing and Redistribution	708,637	14	1,194,008	16	1,260,379	16	1,224,500	16	1,224,500	16	1,225,238	16	1,225,238	16
278 Employee Benefits Division	2,376,079	30	3,314,453	31	3,099,238	31	3,185,638	31	3,185,638	31	3,185,761	31	3,185,761	31
279 Information Technology	26,392,769	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
2HG Personnel Management - Employee Awards	0	0	32,280	0	32,280	0	0	0	0	0	0	0	0	0
34Z Victims of Crime Justice Assistance - State	0	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574 Statewide Payroll Paying	0	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0
907 DFA Management Services - Misc Cash	1,046,049	19	4,606,635	23	4,473,920	23	4,674,363	23	4,674,363	23	4,675,470	23	4,675,470	23
U35 Developmental Disabilities Council - State	36,207	0	36,447	0	36,447	0	36,447	0	36,447	0	36,447	0	36,447	0
U36 Developmental Disabilities Council - Federal	907,379	5	1,415,325	5	1,356,834	5	1,453,511	5	1,453,511	5	1,453,511	5	1,453,511	5
V49 Domestic Violence Shelter Grants	0	0	50,000	0	1,500,000	0	50,000	0	50,000	0	50,000	0	50,000	0
V99 Justice Reinvestment Initiative	271,134	0	496,717	0	0	0	496,717	0	496,717	0	496,717	0	496,717	0
Total	70,465,243	408	2,220,177,442	453	2,217,872,399	453	2,214,833,632	453	2,214,833,632	453	2,214,850,565	453	2,214,850,565	453

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,925,846	5.2	4,557,371	0.2	2,719,097	0.1	2,719,097	0.1	2,206,607	0.1	2,206,607	0.1
General Revenue	4000010	137,614	0.2	1,395,643	0.1	1,395,643	0.1	1,395,643	0.1	1,395,643	0.1	1,395,643	0.1
Federal Revenue	4000020	14,544,270	19.4	43,655,494	2.0	38,361,020	1.7	38,361,020	1.7	38,361,599	1.7	38,361,599	1.7
Special Revenue	4000030	12,809	0.0	37,191	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
State Central Services	4000035	53,411,651	71.2	65,275,662	2.9	65,128,106	2.9	65,128,106	2.9	65,142,615	2.9	65,142,615	2.9
Non-Revenue Receipts	4000040	4,102,221	5.5	5,929,808	0.3	7,000,000	0.3	7,000,000	0.3	7,000,000	0.3	7,000,000	0.3
Agency Payroll Paying Accounts	4000085	0	0.0	2,100,000,000	94.5	2,100,000,000	94.7	2,100,000,000	94.7	2,100,000,000	94.7	2,100,000,000	94.7
Fees	4000245	96,074	0.1	231,672	0.0	242,800	0.0	242,800	0.0	242,800	0.0	242,800	0.0
Interest	4000300	60,031	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(750,946)	(1.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(25,743)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	304,582	0.4	361,945	0.0	499,332	0.0	499,332	0.0	1,223,222	0.1	1,223,222	0.1
Transfer from DHS	4000510	0	0.0	1,498,646	0.1	1,500,000	0.1	1,500,000	0.1	1,500,000	0.1	1,500,000	0.1
Transfer from EBD Trust Fund	4000528	850,000	1.1	1,553,107	0.1	1,744,241	0.1	1,744,241	0.1	1,745,348	0.1	1,745,348	0.1

Funding Sources			%		%		%		%		%		%
Transfer to DFA Disbursing	4000610	(1,645,795)	(2.2)	(1,600,000)	(0.1)	(1,600,000)	(0.1)	(1,600,000)	(0.1)	(1,600,000)	(0.1)	(1,600,000)	(0.1)
Transfers from Agencies	4000690	(1,521,913,812)	028.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers to Agencies	4000695	1,521,913,812	2,028.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		75,022,614	100.0	2,222,896,539	100.0	2,217,040,239	100.0	2,217,040,239	100.0	2,217,267,834	100.0	2,217,267,834	100.0
Excess Appropriation/(Funding)		(4,557,371)		(2,719,097)		(2,206,607)		(2,206,607)		(2,417,269)		(2,417,269)	
Grand Total		70,465,243		2,220,177,442		2,214,833,632		2,214,833,632		2,214,850,565		2,214,850,565	

Inter-agency fund transfers to Agencies.

Analysis of Budget Request

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

This federally funded appropriation for the Victims of Crime Justice Assistance Program includes salary, operating expenses and the administration of federal funds received through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

The Agency is requesting \$31,599,680 in FY20 and \$31,600,259 for FY21.

- The Agency is requesting a reduction of \$375,000 in the Grants Management System line item. The System has been implemented. The remaining appropriation will be sufficient to cover ongoing expenditures and necessary updates.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenditures: As the funding level of the grant increases over the next biennium the operating expenses will also increase. The current level of appropriation is needed to allow the division to administer the grant award.
- Conference and Travel: The Agency intends to send staff to conferences as necessary to ensure the agency is current on best practices for the administration of the grant.
- Professional Fees: Professional fees were not required in Fiscal Year 2018 but as the grant award increases the agency may take on larger projects that could require professional fees.
- Refund and Reimbursements: Amounts of refunds and reimbursements can vary greatly from year to year. The Agency requests to continue current levels of appropriation in the event reimbursements are required in the coming biennium.
- Grants and Aid: Funding levels of the grant have increased to \$30,000,000 so the Agency needs to continue the authorized level of appropriation for the grant to be utilized in the coming biennium and allow for any carry forward amounts.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	422,611	454,242	482,969	470,065	470,065	470,483	470,483
#Positions		11	11	11	11	11	11	11
Extra Help	5010001	0	6,272	6,272	6,272	6,272	6,272	6,272
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	153,512	158,729	177,964	165,195	165,195	165,356	165,356
Overtime	5010006	0	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses	5020002	107,426	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	2,828	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	74,219	74,219	74,219	74,219	74,219	74,219
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	11,585,215	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304
Refunds/Reimbursements	5110014	0	78,125	78,125	78,125	78,125	78,125	78,125
Capital Outlay	5120011	0	0	0	0	0	0	0
Grants Mgmt System	5900046	208,816	575,000	575,000	200,000	200,000	200,000	200,000
Total		12,480,408	31,952,391	32,000,353	31,599,680	31,599,680	31,600,259	31,600,259
Funding Sources								
Federal Revenue	4000020	12,757,091	31,952,391		31,599,680	31,599,680	31,600,259	31,600,259
Inter-agency Fund Transfer	4000316	(276,683)	0		0	0	0	0
Total Funding		12,480,408	31,952,391		31,599,680	31,599,680	31,600,259	31,600,259
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		12,480,408	31,952,391		31,599,680	31,599,680	31,600,259	31,600,259

Analysis of Budget Request

Appropriation: 1GA - Purchase / Corporate Travel Card Program

Funding Sources: MPC - Purchase & Travel Card Program Fund

This appropriation is funded by a miscellaneous revolving fund and is used for rebates from vendor banks, distribution to participating agencies and for operating expenses connected with the administration of the Purchase and Corporate Travel Card Program.

Arkansas Agency Travel Card Program

The Department of Finance and Administration (DFA) - Office of State Procurement (OSP), State Agencies and Institutions of Higher Education have developed and implemented the Arkansas Agency Travel Card Program for employees that have valid business related travel expenses. The Office of State Procurement has responsibility for the development of policy and procedures. Agencies and Higher Education Institutions are responsible for the development of procedures consistent with State policies implementing the program.

Card holders use the card for any authorized travel related expense at any establishment or merchant that accepts the VISA card. The Arkansas Travel Regulations govern most aspects of the State Travel Card Program.

Arkansas Purchasing Card Program

The State of Arkansas and participating organizations have implemented the Arkansas Purchasing Card Program (P-Card) with US Bank VISA Purchasing Card to simplify, streamline, and facilitate the purchase and payment process.

The P-Card is a fast, flexible purchasing tool offering an enhancement to the existing purchasing processes and provides an extremely efficient and effective method for purchasing and paying for supplies with a total maximum per cycle limit that will be determined on an individual basis. The default maximum charges per individual card holder are \$2,000 per cycle. The P-Card is to be used only for official business purchases for the State of Arkansas. Any attempt to use the P-Card for a purchase in excess of the set card limit will result in the purchase being rejected by the bank and the vendor.

The Agency is requesting \$4,000,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- The amount of rebates varies from year to year, the Agency is responsible for distributing rebates to participating state agencies, but the Agency is not able to project the amount of rebates. Continuing the current level of appropriation will ensure the Agency can distribute all rebates received to state agencies.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GA - Purchase / Corporate Travel Card Program

Funding Sources: MPC - Purchase & Travel Card Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	1,190,133	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	1,190,133	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Fund Balance 4000005	141,867	570,192		0	0	0	0
Non-Revenue Receipts 4000040	1,796,293	3,429,808		4,000,000	4,000,000	4,000,000	4,000,000
Inter-agency Fund Transfer 4000316	(177,835)	0		0	0	0	0
Total Funding	1,760,325	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	(570,192)	0		0	0	0	0
Grand Total	1,190,133	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000

Inter-agency fund transfers to Agencies.

Analysis of Budget Request

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs.

The Agency is requesting \$1,000,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- The Agency is required, by the federal granting agency, a general revenue appropriation and funding matching obligation for corresponding federal appropriation (252), also administered by DFA Management Services.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	34,926	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		34,926	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
General Revenue	4000010	101,407	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Inter-agency Fund Transfer	4000316	(66,481)	0		0	0	0	0
Total Funding		34,926	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		34,926	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Inter-agency fund transfers to Community Corrections & Corrections

Analysis of Budget Request

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that supports improvements in the State's criminal justice system. This grant program provides funds to cities and counties, prosecuting attorneys, state courts and state agencies. Grant programs operated through Intergovernmental Services include the Edward Byrne Memorial Drug Law Enforcement Program (DLEP) for narcotics enforcement and violent crime control.

This grant program has varying eligibility requirements, and a twenty-five percent (25%) match requirement. Grant funds are made available for application after the State receives notification of a state level grant award. All federal grant funds are made available through the U. S. Department of Justice.

The Agency is requesting \$4,811,112 each year of the 2019-2021 Biennium.

The Agency's request includes the following changes:

- Grants and Aid reduction of (\$5,000,000) in each year of the biennium. This reduction is requested because the Agency is no longer administering the Paul Coverdell Forensic Grant.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Expenditures for this appropriation are artificially low due to the federal award being held by a national lawsuit. The award has now been released and expenditures for the biennium are expected to be in line with the Agency's request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	111,177	156,605	142,425	169,991	169,991	169,991	169,991
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	39,300	57,827	47,624	64,492	64,492	64,492	64,492
Operating Expenses	5020002	19,909	168,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses	5050009	3,495	3,500	3,500	3,500	3,500	3,500	3,500
Professional Fees	5060010	0	205,000	205,000	205,000	205,000	205,000	205,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	204,838	9,000,000	9,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Refunds/Reimbursements	5110014	0	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		378,719	9,791,061	9,766,678	4,811,112	4,811,112	4,811,112	4,811,112
Funding Sources								
Federal Revenue	4000020	608,666	9,791,061		4,811,112	4,811,112	4,811,112	4,811,112
Inter-agency Fund Transfer	4000316	(229,947)	0		0	0	0	0
Total Funding		378,719	9,791,061		4,811,112	4,811,112	4,811,112	4,811,112
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		378,719	9,791,061		4,811,112	4,811,112	4,811,112	4,811,112

Inter-agency fund transfers.

Analysis of Budget Request

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides state agencies with assistance in accounting, budgeting, personnel, purchasing, and administering statutorily required controls. The Division includes the Office of the Director, Economic Analysis and Tax Research, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Personnel Management, Office of State Procurement, Office of Internal Audit, Office of Information Systems, Office of Intergovernmental Services, and the Criminal Detention Facilities Coordinator.

The Agency is requesting \$31,942,468 in FY20 and \$31,956,854 in FY21.

The Agency's request includes the following changes:

- Reallocation of \$100,000 from Professional Fees to Capital Outlay for the purchase of vehicles and equipment if necessary.
- Professional Fees additional reduction of \$200,000 in each year of the biennium to bring appropriation in line with agency needs.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses: The Agency anticipates operating expenditures to increase in the 2019-2021 Biennium. While the agency has cut Operating Expenses over the last biennium, there are scheduled increases in insurance costs and other items that may cause expenses to increase.
- Conference and Travel: With EProcurement and other new projects coming in the 2019-2021 biennium the Agency would like to continue current levels of appropriation for Conference and Travel. This will allow the Agency the ability to send staff to learn how to best serve other agencies.
- Professional Fees: The Agency is requesting to reduce Professional Fees by \$300,000 this Biennium. The remaining request is still above the 10% threshold as their needs vary greatly from year to year. The agency requests to continue appropriation in the event that professional fees are required in the 2019-2021 Biennium.
- Capital Outlay: The agency did not have authorized appropriation for Capital Outlay in FY18.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	17,033,482	21,434,682	19,061,933	21,625,258	21,625,258	21,635,958	21,635,958
#Positions		324	362	362	362	362	362	362
Extra Help	5010001	10,238	41,512	41,512	41,512	41,512	41,512	41,512
#Extra Help		1	20	20	20	20	20	20
Personal Services Matching	5010003	5,681,579	6,787,443	6,218,337	6,810,406	6,810,406	6,814,092	6,814,092
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,851,949	2,569,193	2,569,193	2,569,193	2,569,193	2,569,193	2,569,193
Conference & Travel Expenses	5050009	64,790	377,599	377,599	377,599	377,599	377,599	377,599
Professional Fees	5060010	765	713,500	713,500	413,500	413,500	413,500	413,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	100,000	100,000	100,000	100,000
Total		24,642,803	31,928,929	28,987,074	31,942,468	31,942,468	31,956,854	31,956,854
Funding Sources								
State Central Services	4000035	24,642,803	31,928,929		31,942,468	31,942,468	31,956,854	31,956,854
Total Funding		24,642,803	31,928,929		31,942,468	31,942,468	31,956,854	31,956,854
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		24,642,803	31,928,929		31,942,468	31,942,468	31,956,854	31,956,854

The FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 biennium.

Analysis of Budget Request

Appropriation: 274 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for operation of the Department of Finance and Administration - Management Services Division - Marketing and Redistribution (M&R) Program. State agencies are required to dispose of furnishings, equipment, vehicles and other inventory items through M&R. State and public agencies have first option to purchase these items. Funding for this service is provided via fees charged for goods and services offered through the M&R Warehouse.

The Agency is requesting \$1,224,500 in FY20 and \$1,225,238 in FY21.

The Agency's request includes the following changes:

- Reallocation of \$120,000 in each year of the biennium from Operating Expenses to Capital Outlay for the purchase of equipment for the Marketing and Redistribution Warehouse.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Conference and Travel and Professional Fees: The operations of the Marketing and Redistribution warehouse benefit all state agencies, by providing low cost options for inventory as well as providing agency as means for collecting revenue from the sale of inventory. Appropriation above the 10% threshold will allow for flexibility to best serve state agencies.
- Capital Outlay: The Marketing and Redistribution warehouse is in need of new equipment, like a forklift to help with operations of the warehouse.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 274 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	386,647	459,023	505,700	515,903	515,903	516,503	516,503
#Positions		14	16	16	16	16	16	16
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	160,713	176,380	196,074	199,992	199,992	200,130	200,130
Operating Expenses	5020002	161,177	478,605	478,605	358,605	358,605	358,605	358,605
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	100	24,000	24,000	24,000	24,000	24,000	24,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	120,000	120,000	120,000	120,000
Total		708,637	1,194,008	1,260,379	1,224,500	1,224,500	1,225,238	1,225,238

Funding Sources								
Fund Balance	4000005	1,447,737	1,399,233		1,105,225	1,105,225	1,280,725	1,280,725
Non-Revenue Receipts	4000040	2,305,928	2,500,000		3,000,000	3,000,000	3,000,000	3,000,000
Transfer to DFA Disbursing	4000610	(1,645,795)	(1,600,000)		(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Total Funding		2,107,870	2,299,233		2,505,225	2,505,225	2,680,725	2,680,725
Excess Appropriation/(Funding)		(1,399,233)	(1,105,225)		(1,280,725)	(1,280,725)	(1,455,487)	(1,455,487)
Grand Total		708,637	1,194,008		1,224,500	1,224,500	1,225,238	1,225,238

Analysis of Budget Request

Appropriation: 278 - Employee Benefits Division

Funding Sources: HSC - State Central Services

The Department of Finance and Administration - Employees Benefit Division (EBD) manages the group health and life insurance programs, other select benefit programs for active and retired state and public school employees, and builds quality programs that operate in an efficient manner to ensure responsive customer service, promote product education, affordability and accessibility.

The Agency is requesting \$3,185,638 in FY20 and \$3,185,761 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses: The Employee Benefits Division will be moving into a newly renovated space, there is an anticipated increase in rent expenses.
- Professional Fees: The need for Professional Fees varies greatly from year to year, the agency request to continue the current level of appropriation as a contingency in the event professional services are required in the coming biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 278 - Employee Benefits Division

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,134,126	1,583,889	1,412,511	1,491,129	1,491,129	1,491,229	1,491,229
#Positions		30	31	31	31	31	31	31
Personal Services Matching	5010003	430,219	537,303	493,466	501,248	501,248	501,271	501,271
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	807,921	1,130,172	1,130,172	1,130,172	1,130,172	1,130,172	1,130,172
Conference & Travel Expenses	5050009	3,813	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	54,089	54,089	54,089	54,089	54,089	54,089
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,376,079	3,314,453	3,099,238	3,185,638	3,185,638	3,185,761	3,185,761
Funding Sources								
State Central Services	4000035	2,376,079	3,314,453		3,185,638	3,185,638	3,185,761	3,185,761
Total Funding		2,376,079	3,314,453		3,185,638	3,185,638	3,185,761	3,185,761
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,376,079	3,314,453		3,185,638	3,185,638	3,185,761	3,185,761

The FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 biennium.

Analysis of Budget Request

Appropriation: 279 - Information Technology

Funding Sources: HSC - State Central Services

The Department of Finance and Administration (DFA) - Office of Information Services (OIS) facilitates a more effective and efficient management of the Department's information technology assets. Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration. The AASIS Billings line item represents Department of Information Systems bills and related expenses for the AASIS Service Center.

The Agency is requesting \$30,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 279 - Information Technology

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Information Technology Services 5900044	20,783,438	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000	23,500,000
AASIS Billings 5900046	5,609,331	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Total	26,392,769	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Funding Sources							
State Central Services 4000035	26,392,769	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000
Total Funding	26,392,769	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,392,769	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000

Analysis of Budget Request

Appropriation: 2HG - Personnel Management - Employee Awards

Funding Sources: HSC - State Central Services

This appropriation provides authority for payment of awards made through the Arkansas Employee Suggestion System (A.C.A. §21-11-101 et seq.). Through this program, state employees are encouraged to submit cost saving ideas for State Government. Employees eligible to participate in the Employee Suggestion System Program are those who are full-time state employees of all departments, agencies, institutions, boards, commissions or other agencies of the State supported by state and/or federal funds.

Up to \$5,000 in cash awards is given for suggestions that provide tangible monetary savings. Awards are paid in an amount equal to 10% of the first year's estimated net cost savings. There is a maximum award possible for tangible savings of \$5,000 and a Certificate of Recognition. Certificates are given for suggestions providing intangible benefits such as more efficient procedures and forms and improved employee morale, employee health or safety. Awards for intangible savings range from a Certificate of Recognition to \$100.

Funds disbursed for awards from the State Central Services Fund are reimbursed from funds of the benefiting Agency.

The Agency is requesting to discontinue this appropriation in the coming biennium. The program has been exchanged for the My Idea Line.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2HG - Personnel Management - Employee Awards

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	4,951	4,951	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
Employee Awards	5900046	0	27,329	27,329	0	0	0	0
Total		0	32,280	32,280	0	0	0	0
Funding Sources								
State Central Services	4000035	0	32,280		0	0	0	0
Total Funding		0	32,280		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	32,280		0	0	0	0

Appropriation not requested for the 2019-2021 Biennium. This program has been exchanged for the My Idea Line.

Analysis of Budget Request

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides the state match for the Victims of Crime Justice Assistance Program which receives federal funds through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

This appropriation provides for the required State match obligation for corresponding federal appropriation (1DF), also administered by DFA Management Services.

The Agency is requesting \$359,196 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- The Agency is required, by the federal granting agency, to maintain a general revenue appropriation and funding matching obligation for corresponding federal appropriation (1DF), also administered by DFA Management Services.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	359,196	359,196	359,196	359,196	359,196	359,196
Total		0	359,196	359,196	359,196	359,196	359,196	359,196

Funding Sources								
General Revenue	4000010	0	359,196		359,196	359,196	359,196	359,196
Total Funding		0	359,196		359,196	359,196	359,196	359,196
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	359,196		359,196	359,196	359,196	359,196

Analysis of Budget Request

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying Fund

This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas. Actual expenditures are reflected at the individual agency level.

The Agency is requesting \$2,100,000,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- This appropriation is utilized for payroll processing each pay period. Actual expenditures are reflected in each individual agency's appropriations. This appropriation provides for payroll processing and fund transfers. Transfers to and from agencies in FY18 were more than \$1.5 Billion.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Statewide Payroll Paying 5900046	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Total	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Funding Sources							
Agency Payroll Paying Accounts 4000085	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Transfers from Agencies 4000690	(1,521,913,812)	0		0	0	0	0
Transfers to Agencies 4000695	1,521,913,812	0		0	0	0	0
Total Funding	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

Analysis of Budget Request

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - DFA Miscellaneous Paying - Cash in Treasury

This appropriation is used to provide spending authority for various activities such as the DFA Office of Personnel Management - Inter-Agency Training Program, DFA Office of State Procurement seminars, vendor fees and rebates, and DFA - Employee Benefits Division. The source of funding for this appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

The Agency is requesting \$4,674,363 in FY20 and \$4,675,470 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- **Maintenance and Operations Expenses:** Expenses for this appropriation are artificially low in FY18 due to the Office of Personnel Management State Training being revamped. Additionally with E-procurement and other new initiatives in the coming biennium the Agency will be providing new trainings for all state agencies.
- **Refunds/Reimbursements:** The amount and number of reimbursements varies greatly from fiscal year to fiscal year the Agency requests this a contingency incase reimbursements need to be processed in the coming biennium.
- **External Consultant Contracts:** This appropriation is utilized when the Department of Human Services needs specialized contract consultants for projects where the DFA State Office of Procurement lacks sufficient expertise.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - DFA Miscellaneous Paying - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	624,338	811,639	704,976	857,890	857,890	858,790	858,790
#Positions		19	23	23	23	23	23	23
Personal Services Matching	5010003	246,634	292,274	266,222	313,751	313,751	313,958	313,958
Operating Expenses	5020002	72,079	888,222	888,222	888,222	888,222	888,222	888,222
Conference & Travel Expenses	5050009	3,733	71,800	71,800	71,800	71,800	71,800	71,800
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	99,265	1,017,700	1,017,700	1,017,700	1,017,700	1,017,700	1,017,700
Capital Outlay	5120011	0	0	0	0	0	0	0
External Consultant Contracts	5900046	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total		1,046,049	4,606,635	4,473,920	4,674,363	4,674,363	4,675,470	4,675,470

Funding Sources								
Fund Balance	4000005	2,336,242	2,575,137		1,613,872	1,613,872	925,882	925,882
Fees	4000245	96,074	231,672		242,800	242,800	242,800	242,800
Interest	4000300	60,031	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(25,743)	0		0	0	0	0
Rebates	4000412	304,582	361,945		499,332	499,332	1,223,222	1,223,222
Transfer from DHS	4000510	0	1,498,646		1,500,000	1,500,000	1,500,000	1,500,000
Transfer from EBD Trust Fund	4000528	850,000	1,553,107		1,744,241	1,744,241	1,745,348	1,745,348
Total Funding		3,621,186	6,220,507		5,600,245	5,600,245	5,637,252	5,637,252
Excess Appropriation/(Funding)		(2,575,137)	(1,613,872)		(925,882)	(925,882)	(961,782)	(961,782)
Grand Total		1,046,049	4,606,635		4,674,363	4,674,363	4,675,470	4,675,470

Analysis of Budget Request

Appropriation: U35 - Developmental Disabilities Council - State

Funding Sources: HUA - Miscellaneous Agencies Fund

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council State appropriation is funded from general revenue and is used to match the federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families.

The Agency is requesting \$36,447 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U35 - Developmental Disabilities Council - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	28,168	28,407	28,407	28,407	28,407	28,407	28,407
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	8,039	8,040	8,040	8,040	8,040	8,040	8,040
Total		36,207	36,447	36,447	36,447	36,447	36,447	36,447
Funding Sources								
General Revenue	4000010	36,207	36,447		36,447	36,447	36,447	36,447
Total Funding		36,207	36,447		36,447	36,447	36,447	36,447
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		36,207	36,447		36,447	36,447	36,447	36,447

Analysis of Budget Request

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - DFA Federal Funds

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council federal appropriation is funded from a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families, that is matched with general revenue funds.

The Agency is requesting \$1,453,511 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- The Developmental Disabilities Council was moved into the Department of Finance and Administration after it was identified as high risk by the U.S Department of Health. As of FY2019 the Council is no longer in high risk status. The Agency asks that appropriations be continued at the current level for the coming biennium as the council strengthens its relationship with federal partners.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - DFA Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	216,003	252,830	205,633	282,394	282,394	282,394	282,394
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	72,130	81,698	70,404	90,320	90,320	90,320	90,320
Operating Expenses	5020002	98,398	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	5,709	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	119,997	120,000	120,000	120,000	120,000	120,000	120,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	395,142	690,929	690,929	690,929	690,929	690,929	690,929
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		907,379	1,415,325	1,356,834	1,453,511	1,453,511	1,453,511	1,453,511
Funding Sources								
Federal Revenue	4000020	907,379	1,415,325		1,453,511	1,453,511	1,453,511	1,453,511
Total Funding		907,379	1,415,325		1,453,511	1,453,511	1,453,511	1,453,511
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		907,379	1,415,325		1,453,511	1,453,511	1,453,511	1,453,511

Analysis of Budget Request

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter Fund

Act 583 of 2017, Section 6 created a special revenue fund known as the "Domestic Violence Shelter Fund." This fund is used to provide funding for statewide grants awarded to a statewide domestic violence entity under the Arkansas Domestic Violence Shelter Act. The fund consists of: (1) The special revenues collected under § 9-15-202(d)(1) and § 16-10-305(h)(1); (2) Monies obtained from private grants or other sources that are designated to be credited to the fund; and (3) Any other revenues authorized by law.

Section 1 of Act 583 of 2017 amends Arkansas Code Title 9 to add Chapter 6, the Arkansas Domestic Violence Shelter Act. A.C.A. § 9-6-105 authorizes and directs the Department of Finance and Administration (DFA) to develop and promulgate rules which sets the criteria for the grant applications and award process.

DFA has delegated the authority to administer the grant program to DFA Office of Intergovernmental Services (IGS). IGS shall review all grant applications, determine which applicants shall receive awards under this program, and retain oversight of all grant expenditures

The Agency is requesting \$50,000 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes:

- Grants and Aid Reduction of (\$1,450,000) in each year of the biennium to bring appropriation in line with available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	50,000	1,500,000	50,000	50,000	50,000	50,000
Total	0	50,000	1,500,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	0	12,809		0	0	0	0
Special Revenue 4000030	12,809	37,191		50,000	50,000	50,000	50,000
Total Funding	12,809	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	(12,809)	0		0	0	0	0
Grand Total	0	50,000		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: V99 - Justice Reinvestment Initiative

Funding Sources: FIG - Federal Justice Reinvestment Initiative Fund

This appropriation supports the Justice Reinvestment Initiative, a data driven approach to reduce corrections spending and reinvest savings in strategies that can decrease recidivism and increase public safety. In August 2017, the State of Arkansas entered into an agreement with the Council of State Governments Ltd, whereby the State of Arkansas became a subrecipient of federal funding granted by the Bureau of Justice Assistance, U.S. Department of Justice for the Justice Reinvestment Initiative. The DFA Office of Intergovernmental Services was designated as the entity responsible for managing the activities under this agreement, which primarily include subgranting the funds via an interagency agreement to the Arkansas Department of Community Correction and the Arkansas Office of the Governor.

The Agency is requesting \$496,717 in each year of the Biennium.

This appropriation was established by a Miscellaneous Federal Grant in FY18 and continued in FY19. The Agency is requesting to continue this program into the biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- FY18 was the first year of the grant program, expenditures represent a partial year. The grant award for FY19 is \$496,717.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V99 - Justice Reinvestment Initiative

Funding Sources: FIG - Federal Justice Reinvestment Initiative Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	271,134	496,717	0	496,717	496,717	496,717	496,717
Total		271,134	496,717	0	496,717	496,717	496,717	496,717
Funding Sources								
Federal Revenue	4000020	271,134	496,717		496,717	496,717	496,717	496,717
Total Funding		271,134	496,717		496,717	496,717	496,717	496,717
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		271,134	496,717		496,717	496,717	496,717	496,717