

DEPARTMENT OF FINANCE AND ADMINISTRATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	69	55	124	67 %
Black Employees	11	35	46	25 %
Other Racial Minorities	13	2	15	8 %
Total Minorities			61	33 %
Total Employees			185	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

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation							
Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DF Victims of Crime Justice Assistance - Federal	24,773,999	11	31,676,738	12	31,607,313	11	31,688,615	12	31,688,615	12	31,698,670	12	31,698,670	12
251 Dept of Justice Non-Victim Assistance Grant	772,129	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	1,639,789	3	4,742,398	3	4,812,642	4	4,826,167	3	4,826,167	3	4,828,105	3	4,828,105	3
272 DFA Management Services - Operations	17,254,965	207	23,053,819	214	20,826,302	216	21,395,100	203	21,239,147	202	21,535,622	203	21,379,009	202
279 Information Technology	23,397,163	0	29,500,000	0	29,500,000	0	39,500,000	0	39,500,000	0	39,500,000	0	39,500,000	0
34Z Victims of Crime Justice Assistance - State	0	0	341,237	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574 Statewide Payroll Paying	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
907 DFA Management Services - Misc Cash	0	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0
AJ2 Child Abuse and Neglect Programs	966,325	0	2,331,791	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0
AJ3 Children's Advocacy Centers of Arkansas	0	0	50,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
U35 Developmental Disabilities Council - State	32,805	0	33,652	0	36,567	0	37,333	0	37,333	0	37,525	0	37,525	0
U36 Developmental Disabilities Council - Federal	904,760	5	1,929,381	5	1,955,206	5	1,963,472	5	1,963,472	5	1,966,580	5	1,966,580	5
V49 Domestic Violence Shelter Grants	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
V99 Justice Reinvestment Initiative	0	0	496,717	0	496,717	0	0	0	0	0	0	0	0	0
X43 Project Safe Neighborhoods PSN	107,307	0	365,816	0	407,259	0	407,259	0	407,259	0	407,259	0	407,259	0
X44 Comprehensive Opioid Abuse Program	2,158,688	2	7,673,088	1	7,836,512	0	7,859,570	1	7,859,570	1	7,860,355	1	7,860,355	1
Z74 Coronavirus Emerg Supplemntl Funds (CE)	2,532,985	1	2,815,000	1	7,002,296	0	0	0	0	0	0	0	0	0
Z76 Family Violence Prevention Svcs Grant	40,442	0	306,823	0	318,367	0	318,367	0	318,367	0	318,367	0	318,367	0
NOT REQUESTED FOR THE BIENNIUM														
E34 DDC - Expanding Disabilities Networks	34,946	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	74,616,303	228	106,856,460	236	112,449,898	236	115,646,600	224	115,490,647	223	115,803,200	224	115,646,587	223

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	10,196,738	12.3	8,067,679	7.2			4,529,007	3.9	4,529,007	3.9	3,146,188	2.8
General Revenue	4000010	1,948,930	2.4	3,656,680	3.3			3,658,924	3.2	3,658,924	3.2	3,658,924	3.2
Federal Revenue	4000020	30,526,416	36.9	47,516,742	42.6			45,999,731	39.9	45,999,731	40.0	46,012,894	40.4
Special Revenue	4000030	47,129	0.1	40,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0
State Central Services	4000035	40,300,000	48.7	51,838,328	46.5			60,645,100	52.6	60,489,147	52.6	60,785,622	53.3
Cash Fund	4000045	128,949	0.2	164,000	0.1			165,000	0.1	165,000	0.1	165,000	0.1
Agency Payroll Paying Accounts	4000085	0	0.0	100,000	0.1			100,000	0.1	100,000	0.1	100,000	0.1
Inter-agency Fund Transfer	4000316	(401,420)	(0.5)	0	0.0			0	0.0	0	0.0	0	0.0
M & R Sales	4000340	4,018	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	150,579	0.2	65,000	0.1			50,000	0.0	50,000	0.0	50,000	0.0

Funding Sources			%		%		%		%		%		%
Transfer to Corrections	4000607	(217,357)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		82,683,982	100.0	111,448,429	100.0	115,197,762	100.0	115,041,809	100.0	113,968,628	100.0	113,812,015	100.0
Excess Appropriation/(Funding)		(8,067,679)		(4,591,969)		448,838		448,838		1,834,572		1,834,572	
Grand Total		74,616,303		106,856,460		115,646,600		115,490,647		115,803,200		115,646,587	

FY23 Budget Amount in FC(s) 1DF (Victims of Crime Justice - Fed) and 272 (Budget & Mgmt. Svcs. - Operations) exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.
 Authorized position count varies from Agency Request count due to use of the OPM Surrender Pool and single salary section in appropriation act.
 Variance in Fund Balance is due to unfunded appropriation.

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$31,688,615 in FY24 and \$31,698,670 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	397,135	535,099	473,651	520,142	520,142	521,862	521,862
#Positions		11	12	11	12	12	12	12
Extra Help	5010001	686	6,272	6,272	6,272	6,272	6,272	6,272
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	154,904	199,630	169,242	204,053	204,053	212,388	212,388
Overtime	5010006	0	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses	5020002	76,046	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	0	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	24,100,884	30,417,893	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304
Refunds/Reimbursements	5110014	166	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	44,178	200,000	200,000	200,000	200,000	200,000	200,000
Total		24,773,999	31,676,738	31,607,313	31,688,615	31,688,615	31,698,670	31,698,670

Funding Sources								
Fund Balance	4000005	19,488	2,667		13,078	13,078	11,079	11,079
Federal Revenue	4000020	24,755,904	31,687,149		31,686,616	31,686,616	31,696,671	31,696,671
Inter-agency Fund Transfer	4000316	1,274	0		0	0	0	0
Total Funding		24,776,666	31,689,816		31,699,694	31,699,694	31,707,750	31,707,750
Excess Appropriation/(Funding)		(2,667)	(13,078)		(11,079)	(11,079)	(9,080)	(9,080)
Grand Total		24,773,999	31,676,738		31,688,615	31,688,615	31,698,670	31,698,670

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 and general revenue funding in the amount of \$950,000 in each year of the biennium.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	772,129	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		772,129	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Fund Balance	4000005	305,510	428,536		378,536	378,536	328,536	328,536
General Revenue	4000010	950,000	950,000		950,000	950,000	950,000	950,000
Transfer to Corrections	4000607	(54,845)	0		0	0	0	0
Total Funding		1,200,665	1,378,536		1,328,536	1,328,536	1,278,536	1,278,536
Excess Appropriation/(Funding)		(428,536)	(378,536)		(328,536)	(328,536)	(278,536)	(278,536)
Grand Total		772,129	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

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 this federal grant program which 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 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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,826,167 in FY24 and \$4,828,105 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	86,887	119,830	169,991	169,991	169,991	169,991	169,991
#Positions		3	3	4	3	3	3	3
Personal Services Matching	5010003	41,720	45,939	66,022	79,547	79,547	81,485	81,485
Operating Expenses	5020002	35,008	168,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses	5050009	396	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	1,473,714	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Refunds/Reimbursements	5110014	2,064	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,639,789	4,742,398	4,812,642	4,826,167	4,826,167	4,828,105	4,828,105

Funding Sources								
Fund Balance	4000005	2,215,728	2,956,152		3,029,286	3,029,286	1,982,515	1,982,515
Federal Revenue	4000020	2,517,910	4,815,532		3,779,396	3,779,396	3,779,396	3,779,396
Inter-agency Fund Transfer	4000316	133	0		0	0	0	0
Other	4000370	24,682	0		0	0	0	0
Transfer to Corrections	4000607	(162,512)	0		0	0	0	0
Total Funding		4,595,941	7,771,684		6,808,682	6,808,682	5,761,911	5,761,911
Excess Appropriation/(Funding)		(2,956,152)	(3,029,286)		(1,982,515)	(1,982,515)	(933,806)	(933,806)
Grand Total		1,639,789	4,742,398		4,826,167	4,826,167	4,828,105	4,828,105

Authorized position count varies from Agency Request count due to use of the OPM Surrender Pool and single salary section in appropriation act.

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, and administering statutorily required controls. The Division includes the Office of the Secretary, Economic Analysis and Tax Research, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Information Systems, and Office of Intergovernmental Services.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$21,395,100 in FY24 and \$21,535,622 in FY25.

The Agency Request includes the following changes:

- Discontinue four (4) positions with a decrease in Regular Salaries of (\$205,670) in both years of the biennium and Personal Services Matching appropriation of (\$74,983) in FY24 and (\$77,623) in FY25, as required by Ark. Code Ann. § 21-5-226.
- Restoration of one (1) growth pool position with an increase in Regular Salaries of \$78,780 in both years of the biennium and Personal Services Matching appropriation of \$25,263 in FY24 and \$25,923 in FY25 due to increased administrative protests.
- One (1) new position with an increase in Regular Salaries of \$36,155 in both years of the biennium and Personal Services Matching appropriation of \$15,239 in FY24 and \$15,899 in FY25 for adequate personnel to support state funded grants.
- Transfer of nine (9) positions total, including a decrease in Regular Salaries of (\$681,528) and Personal Services Matching appropriation of (\$218,985) in FY24 and a decrease in Regular Salaries of (\$681,828) and Personal Services Matching appropriation of (\$224,994) in FY25.
 - Transfer of five (5) positions to the DTSS - Shared Services - Office of Personnel Management (BA 0914 - Fund Center Z55). This includes a decrease in Regular Salaries of (\$371,369) and Personal Services Matching appropriation of (\$119,991) in FY24 and a decrease in Regular Salaries of (\$371,669) and Personal Services Matching appropriation of (\$123,360) in FY25. This transfer is necessary to help build and support new systems.
 - Transfer of four (4) positions to the DFA - Revenue Services Division (BA 0630 - Fund Center 281). This includes a decrease in

Regular Salaries of (\$310,159) for both years of the biennium and Personal Services Matching appropriation of (\$98,994) in FY24 and (\$101,634) in FY25. This transfer is necessary for better utilization of the positions.

- Increase in Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades.
- Restoration of \$100,000 in Capital Outlay for agency capital assets.

The Executive Recommendation provides for the Agency Request with the exception of the new position, various personnel changes and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,849,238	15,767,995	14,094,965	14,369,753	14,248,763	14,375,106	14,254,116
#Positions		207	214	216	203	202	203	202
Extra Help	5010001	613	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help		1	12	12	12	12	12	12
Personal Services Matching	5010003	4,054,310	4,968,242	4,413,755	4,707,765	4,672,802	4,842,934	4,807,311
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,147,799	1,657,751	1,657,751	1,657,751	1,657,751	1,657,751	1,657,751
Conference & Travel Expenses	5050009	6,726	313,831	313,831	313,831	313,831	313,831	313,831
Professional Fees	5060010	134,200	211,000	211,000	211,000	211,000	211,000	211,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	62,079	100,000	100,000	100,000	100,000	100,000	100,000
Total		17,254,965	23,053,819	20,826,302	21,395,100	21,239,147	21,535,622	21,379,009

Funding Sources								
Fund Balance	4000005	667,181	874,635		392,363	392,363	392,363	392,363
State Central Services	4000035	17,200,000	22,571,547		21,395,100	21,239,147	21,535,622	21,379,009
Inter-agency Fund Transfer	4000316	244,866	0		0	0	0	0
M & R Sales	4000340	543	0		0	0	0	0
Other	4000370	17,010	0		0	0	0	0
Total Funding		18,129,600	23,446,182		21,787,463	21,631,510	21,927,985	21,771,372
Excess Appropriation/(Funding)		(874,635)	(392,363)		(392,363)	(392,363)	(392,363)	(392,363)
Grand Total		17,254,965	23,053,819		21,395,100	21,239,147	21,535,622	21,379,009

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Authorized position count varies from Agency Request count due to use of the OPM Surrender Pool and single salary section in appropriation act.

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 the Department of Transformation and Shared Services - Division of Information System's bills and related expenses for the AASIS Service Center.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$39,500,000 in each year of the biennium.

The Agency Request includes the following changes:

- Increases of \$5,000,000 in Information Technology Services and \$5,000,000 in AASIS Billings appropriation to support current infrastructure.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Information Technology Services 5900044	18,175,475	22,850,000	22,850,000	27,850,000	27,850,000	27,850,000	27,850,000
AASIS Billings 5900046	5,221,688	6,500,000	6,500,000	11,500,000	11,500,000	11,500,000	11,500,000
IT Apprenticeship Program 5900047	0	150,000	150,000	150,000	150,000	150,000	150,000
Total	23,397,163	29,500,000	29,500,000	39,500,000	39,500,000	39,500,000	39,500,000
Funding Sources							
Fund Balance 4000005	514,859	233,219		0	0	0	0
State Central Services 4000035	23,100,000	29,266,781		39,250,000	39,250,000	39,250,000	39,250,000
M & R Sales 4000340	3,475	0		0	0	0	0
Other 4000370	12,048	0		0	0	0	0
Total Funding	23,630,382	29,500,000		39,250,000	39,250,000	39,250,000	39,250,000
Excess Appropriation/(Funding)	(233,219)	0		250,000	250,000	250,000	250,000
Grand Total	23,397,163	29,500,000		39,500,000	39,500,000	39,500,000	39,500,000

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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$359,196 and general revenue funding in the amount of \$341,237 in each year of the biennium.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	341,237	359,196	359,196	359,196	359,196	359,196
Total		0	341,237	359,196	359,196	359,196	359,196	359,196
Funding Sources								
General Revenue	4000010	0	341,237		341,237	341,237	341,237	341,237
Total Funding		0	341,237		341,237	341,237	341,237	341,237
Excess Appropriation/(Funding)		0	0		17,959	17,959	17,959	17,959
Grand Total		0	341,237		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.

Funding for this appropriation is provided by revolving funds transfers from agencies to process payroll.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Statewide Payroll Paying 5900046	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Agency Payroll Paying Accounts 4000085	0	100,000		100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		100,000	100,000	100,000	100,000

Appropriation utilizes revolving funds transfers from agencies to process payroll.

Analysis of Budget Request

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - Cash in Treasury

This appropriation is utilized to provide spending authority for various activities. Funding for this appropriation is provided by cash funds from registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$340,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	35,000	35,000	35,000	35,000	35,000	35,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	300,000	300,000	300,000	300,000	300,000	300,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	340,000	340,000	340,000	340,000	340,000	340,000
Funding Sources								
Fund Balance	4000005	381,949	511,184		335,184	335,184	160,184	160,184
Cash Fund	4000045	128,949	164,000		165,000	165,000	165,000	165,000
Other	4000370	286	0		0	0	0	0
Total Funding		511,184	675,184		500,184	500,184	325,184	325,184
Excess Appropriation/(Funding)		(511,184)	(335,184)		(160,184)	(160,184)	14,816	14,816
Grand Total		0	340,000		340,000	340,000	340,000	340,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AJ2 - Child Abuse and Neglect Programs

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is utilized for Child Abuse and Neglect expenses, including but not limited to grants to State Agencies, Child Advocacy Centers, Child Safety Centers, and other eligible entities.

Funding is provided by general revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount \$5,251,521 and general revenue funding of \$2,331,791 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ2 - Child Abuse and Neglect Programs

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Child Abuse & Neglect Programs 5900046	966,325	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Total	966,325	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Funding Sources							
General Revenue 4000010	966,325	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Total Funding	966,325	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Excess Appropriation/(Funding)	0	0		2,919,730	2,919,730	2,919,730	2,919,730
Grand Total	966,325	2,331,791		5,251,521	5,251,521	5,251,521	5,251,521

Analysis of Budget Request

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas

Funding Sources: MCA - AR Children's Advocacy Center Fund

This appropriation is utilized by the Arkansas Child Abuse/Rape/Domestic Violence Commission for grants to Children's Advocacy Centers in Arkansas as provided in Ark. Code Ann. § 9-5-106. Funding is provided by a miscellaneous fund to be known as the AR Children's Advocacy Center Fund. This fund consists of fines specified under Ark. Code Ann. §§ 5-4,703, 27-50-306, and 27-51-217, grants or donations, or any other funds authorized or provided by law.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas

Funding Sources: MCA - AR Children's Advocacy Center Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	50,000	500,000	500,000	500,000	500,000	500,000
Total		0	50,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	0	55,576		55,576	55,576	0	0
Other	4000370	55,576	50,000		50,000	50,000	50,000	50,000
Total Funding		55,576	105,576		105,576	105,576	50,000	50,000
Excess Appropriation/(Funding)		(55,576)	(55,576)		394,424	394,424	450,000	450,000
Grand Total		0	50,000		500,000	500,000	500,000	500,000

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 a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$37,333 in FY24 and \$37,525 in FY25 and general revenue funding in the amount of \$35,896 in both years of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	24,749	25,868	28,407	28,407	28,407	28,407	28,407
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	8,056	7,784	8,160	8,926	8,926	9,118	9,118
Total		32,805	33,652	36,567	37,333	37,333	37,525	37,525
Funding Sources								
General Revenue	4000010	32,605	33,652		35,896	35,896	35,896	35,896
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		32,805	33,652		35,896	35,896	35,896	35,896
Excess Appropriation/(Funding)		0	0		1,437	1,437	1,629	1,629
Grand Total		32,805	33,652		37,333	37,333	37,525	37,525

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - 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 by 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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,963,472 in FY24 and \$1,966,580 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	184,185	259,329	282,394	282,394	282,394	282,394	282,394
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	70,453	89,255	92,015	100,281	100,281	103,389	103,389
Operating Expenses	5020002	51,003	259,025	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	7,259	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	86,404	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	505,456	1,190,929	1,190,929	1,190,929	1,190,929	1,190,929	1,190,929
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		904,760	1,929,381	1,955,206	1,963,472	1,963,472	1,966,580	1,966,580

Funding Sources								
Fund Balance	4000005	3,197	12,970		38,795	38,795	38,795	38,795
Federal Revenue	4000020	913,931	1,955,206		1,963,472	1,963,472	1,966,580	1,966,580
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
Other	4000370	2	0		0	0	0	0
Total Funding		917,730	1,968,176		2,002,267	2,002,267	2,005,375	2,005,375
Excess Appropriation/(Funding)		(12,970)	(38,795)		(38,795)	(38,795)	(38,795)	(38,795)
Grand Total		904,760	1,929,381		1,963,472	1,963,472	1,966,580	1,966,580

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 Ark. Code Ann. §§ 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 the Arkansas Domestic Violence Shelter Act amends Ark. Code Ann. § 9-6-105 which 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.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	51,395	98,524		38,524	38,524	0	0
Special Revenue 4000030	47,129	40,000		50,000	50,000	50,000	50,000
Total Funding	98,524	138,524		88,524	88,524	50,000	50,000
Excess Appropriation/(Funding)	(98,524)	(38,524)		11,476	11,476	50,000	50,000
Grand Total	0	100,000		100,000	100,000	100,000	100,000

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 to discontinue this appropriation into the biennium due to an expiring federal grant award.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	496,717	496,717	0	0	0	0
Total		0	496,717	496,717	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	496,717		0	0	0	0
Total Funding		0	496,717		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	496,717		0	0	0	0

Analysis of Budget Request

Appropriation: X43 - Project Safe Neighborhoods PSN

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 creating and fostering safe neighborhoods through a sustained reduction in violent crimes, including, but not limited to, addressing criminal gangs and felonious possession and use of firearms.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$407,259 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X43 - Project Safe Neighborhoods PSN

Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	0	0	27,467	27,467	27,467	27,467	27,467	
#Positions		0	0	0	0	0	0	0	
Personal Services Matching	5010003	3	0	13,976	13,976	13,976	13,976	13,976	
Operating Expenses	5020002	0	4,946	4,946	4,946	4,946	4,946	4,946	
Conference & Travel Expenses	5050009	0	11,320	11,320	11,320	11,320	11,320	11,320	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	107,304	349,550	349,550	349,550	349,550	349,550	349,550	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		107,307	365,816	407,259	407,259	407,259	407,259	407,259	
Funding Sources									
Fund Balance	4000005	112	112		41,555	41,555	47,867	47,867	
Federal Revenue	4000020	107,307	407,259		413,571	413,571	413,571	413,571	
Total Funding		107,419	407,371		455,126	455,126	461,438	461,438	
Excess Appropriation/(Funding)		(112)	(41,555)		(47,867)	(47,867)	(54,179)	(54,179)	
Grand Total		107,307	365,816		407,259	407,259	407,259	407,259	

Analysis of Budget Request

Appropriation: X44 - Comprehensive Opioid Abuse Program

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which provides financial and technical assistance to the state, units of local government, and Indian tribal governments to plan, develop, and implement comprehensive efforts to identify, respond, treat and support those impacted by the opioid epidemic.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$7,859,570 in FY24 and \$7,860,355 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X44 - Comprehensive Opioid Abuse Program
Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	60,654	61,927	158,475	158,475	158,475	158,475	158,475	
#Positions		2	1	0	1	1	1	1	
Personal Services Matching	5010003	16,243	21,572	88,448	111,506	111,506	112,291	112,291	
Operating Expenses	5020002	133	295,597	295,597	295,597	295,597	295,597	295,597	
Conference & Travel Expenses	5050009	0	74,902	74,902	74,902	74,902	74,902	74,902	
Professional Fees	5060010	125,688	263,290	263,290	263,290	263,290	263,290	263,290	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,955,970	6,955,800	6,955,800	6,955,800	6,955,800	6,955,800	6,955,800	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		2,158,688	7,673,088	7,836,512	7,859,570	7,859,570	7,860,355	7,860,355	
Funding Sources									
Fund Balance	4000005	33,758	31,142		194,566	194,566	171,508	171,508	
Federal Revenue	4000020	2,155,976	7,836,512		7,836,512	7,836,512	7,836,512	7,836,512	
Inter-agency Fund Transfer	4000316	96	0		0	0	0	0	
Total Funding		2,189,830	7,867,654		8,031,078	8,031,078	8,008,020	8,008,020	
Excess Appropriation/(Funding)		(31,142)	(194,566)		(171,508)	(171,508)	(147,665)	(147,665)	
Grand Total		2,158,688	7,673,088		7,859,570	7,859,570	7,860,355	7,860,355	

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z74 - Coronavirus Emerg Supplementl Funds (CESF)

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program was established by Congress to provide assistance to state, local, and tribal governments in responded to coronavirus. To be used to support needs related to coronavirus, including overtime for officers. This was a new grant in FY20 that will continue.

Grant funds are made available for application after the State receives notification of a state level grant award. These federal grant funds are made available through the U. S. Department of Justice.

The source of funding for this appropriation is Federal Revenue.

The Agency is requesting to discontinue this appropriation into the biennium due to an expiring federal grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z74 - Coronavirus Emerg Supplemntl Funds (CESF)

Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	45,596	49,926	326,890	0	0	0	0	
#Positions		1	1	0	0	0	0	0	
Personal Services Matching	5010003	10,649	17,761	199,204	0	0	0	0	
Operating Expenses	5020002	66	43,632	43,632	0	0	0	0	
Conference & Travel Expenses	5050009	0	22,677	22,677	0	0	0	0	
Professional Fees	5060010	0	175,611	175,611	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	2,476,674	2,505,393	6,234,282	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		2,532,985	2,815,000	7,002,296	0	0	0	0	
Funding Sources									
Fund Balance	4000005	6,003,561	2,862,962		0	0	0	0	
Inter-agency Fund Transfer	4000316	(648,589)	0		0	0	0	0	
Other	4000370	40,975	15,000		0	0	0	0	
Total Funding		5,395,947	2,877,962		0	0	0	0	
Excess Appropriation/(Funding)		(2,862,962)	(62,962)		0	0	0	0	
Grand Total		2,532,985	2,815,000		0	0	0	0	

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z76 - Family Violence Prevention Srvcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which includes personal services, operating expenses, and the administration of federal funds received through the Family Violence Prevention and Services Act (FVPSA). This appropriation provides services and support for victims of domestic violence and their dependents related to or affected by COVID-19.

The source of funding for this appropriation is Federal Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$318,367 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z76 - Family Violence Prevention Svcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	7,818	7,818	7,818	7,818	7,818
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	3,726	3,726	3,726	3,726	3,726
Operating Expenses	5020002	0	6,085	6,085	6,085	6,085	6,085	6,085
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	40,442	300,738	300,738	300,738	300,738	300,738	300,738
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		40,442	306,823	318,367	318,367	318,367	318,367	318,367
Funding Sources								
Fund Balance	4000005	0	0		11,544	11,544	13,341	13,341
Federal Revenue	4000020	40,442	318,367		320,164	320,164	320,164	320,164
Total Funding		40,442	318,367		331,708	331,708	333,505	333,505
Excess Appropriation/(Funding)		0	(11,544)		(13,341)	(13,341)	(15,138)	(15,138)
Grand Total		40,442	306,823		318,367	318,367	318,367	318,367

Appropriation Summary

Appropriation: E34 - DDC - Expanding Disabilities Networks

Funding Sources: FKM - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	34,946	0	0	0	0	0	0
Total	34,946	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	34,946	0		0	0	0	0
Total Funding	34,946	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	34,946	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.