

DFA - DISBURSING OFFICER

Enabling Laws

Act 251 of 2016
AR Code §19-4-101 - §19-4-2004

History and Organization

The Department of Finance and Administration's Disbursing Officer was created when the General Assembly designated the department to be disbursing officer for any miscellaneous appropriations whose purpose was not clearly chargeable to any specific state agency. The mission is to manage the disbursing officer function in a manner that ensures that non-agency specific appropriations are disbursed in a manner that is timely, consistent with legislation, and legal under the fiscal laws of the State of Arkansas, while providing an accurate record of such disbursements.

The appropriations can generally be separated into three categories - contributions, holding accounts and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental discussion of public issues. The holding account appropriations provide appropriation for state agencies for the following purposes:

- Personal Services Matching in the event the amount appropriated by the General Assembly is not sufficient to meet obligations
- Cash fund appropriations to allow the expenditure of funds that are not exempt from Section 7 of Act 5 of 1975, but were not specifically appropriated by the General Assembly
- Regular Salaries appropriation in the event that there is not sufficient appropriation provided for by the General Assembly for any state agency due to legislative enactments on compensation levels for the biennial period in question
- A method of distributing Marketing and Redistribution proceeds from the sale of State property
- Provide overtime compensation appropriation to agencies that have had to use overtime to complete critical projects, but had no overtime appropriation to make payments
- Provide appropriation to state agencies receiving federal grants and aid or reimbursement monies that were unanticipated at the time of

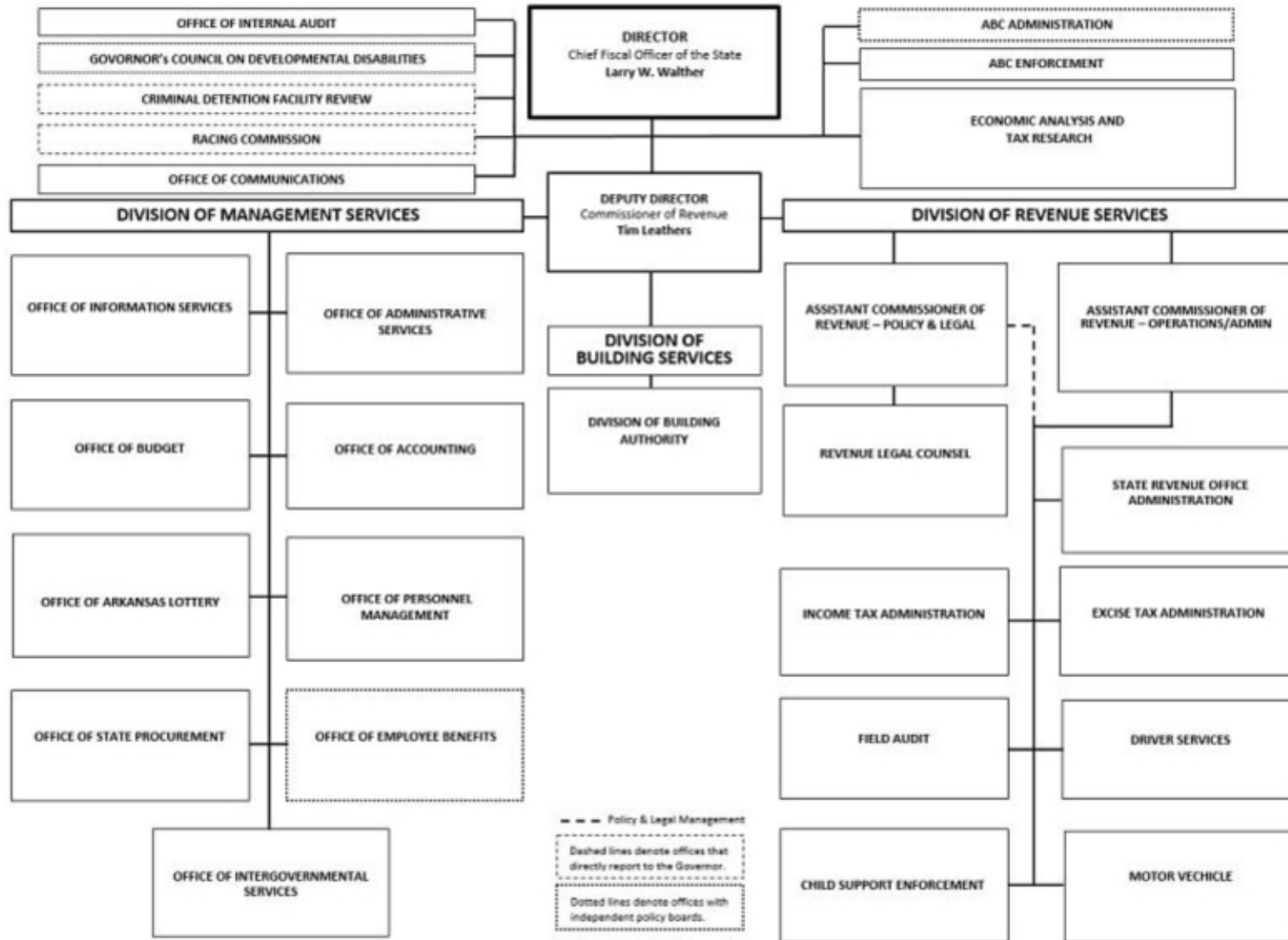
the last session of the Legislature

- A method of returning appropriation to state agencies for refunds to expenditures in accordance with Act 1027 of 1979

The special purpose appropriations provide funds that are disbursed to state agencies for the following purposes:

- Disaster assistance to individuals and families in the form of grants and temporary housing, public assistance, response assistance, catastrophic loss, and hazard mitigation as authorized by Act 511 of 1973 as amended
- Reimbursement of the Department of Workforce Services for state agency unemployment benefits paid in the previous calendar quarter
- Miscellaneous grants and expenses for Planning and Development Districts, Inter-state and Intra-state Planning Organizations, Arkansas Sheriff's Association, Agriculture Marketing Grants, University of Arkansas for Medical Sciences - Child Abuse/Rape/Domestic Violence Section, University of Arkansas for Medical Sciences - Child Welfare Restructuring, and Arkansas Children's Hospital
- Reimbursements to counties all expenses incurred in holding and bringing to trial persons charged with escape from the Department of Correction
- Emergency Medical Services programs and other programs funded by the Indigent Patients Fund
- Alleviate conditions arising in public emergencies by issuance of emergency proclamations by the Governor
- Provide both appropriation and funds for the acquisition of new and replacement vehicles for the Motor Vehicle Acquisition Program
- Provide additional funding to Arkansas Fire Departments in order to reduce homeowner insurance rates through the Fire Protection Program
- Collect uniform filing fees and court costs from City, Municipal, and County courts and distribute these funds to various State Agencies
- Distribute insurance premium taxes to police and fire departments pension programs

ARKANSAS DEPARTMENT OF FINANCE AND ADMINISTRATION



Agency Commentary

The Disbursing Officer Agency is a collection of special use appropriations. The appropriations can generally be separated into three categories - contributions, reserves, and special purposes.

The Disbursing Officer is requesting the following change levels:

- Change Level in State Contributions decreasing appropriation and funding (\$30,508) for FY18 and increasing appropriation and funding \$101 for FY19. This pays yearly assessments from each organization as dues increase/decrease. Two organizations ceased operations during the 2015-2017 Biennium:
 - 023 - Southern Growth Policies Board
 - 2DA - Southern Governor's Association
- Appropriation and accounting/technical changes in Various Grants and Expenses:
 - Change Level decreasing appropriation and funding (\$7,525) each year for the National Conference on Uniform State Laws.
 - The Arkansas Public Administration Consortium line item change from Professional Fees 5060010 to Grants & Aid 5100004 to properly account for the expenditure.
 - Change in appropriation name from Public Defender Contract to Public Defender Reimbursement to properly reflect the proper type of payment.
 - Public Defender Line Item changed from Professional Fees 5060010 to Refunds/Reimbursements 5110014 to properly account for the expenditure.
- Arkansas Children's Hospital is requesting \$36,006 each year which represents restoring the currently authorized level of appropriation and general revenue funding for the following:

• Intensive Care Nursery	\$13,006
• Reproductive Health Monitoring	\$ 6,000
• Burn Center	\$10,000
• Hospital Payments	<u>\$ 7,000</u>
	\$36,006
- Reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the

- appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase. Personal Services Stipends, Extra Help and Overtime appropriation names have been updated to properly reflect the use of the appropriations to include personal services matching. Also, the commitment items have been updated to Special Commitment Item 5900046 to reflect consistency with other personal services appropriations. Also requesting an additional \$45,000,000 each year in appropriation to provide sufficient appropriation for the implementation of the proposed State Payplan.
- An additional \$5,000,000 each year in appropriation for Personal Services - Cash Agencies each year for the implementation of the proposed State Pay Plan.
- Appropriation and general revenue funding in the amount of \$650 each year to restore the currently authorized amount for the State reimbursement of personal service expenses for the University of Arkansas Medical Sciences, Arkansas Commission on Child Abuse, Rape, and Domestic Violence. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect.
- Appropriation and general revenue funding in the amount of \$2,796 each year to restore the currently authorized amount for payment of services to UAMS to assist multidisciplinary task coordinators throughout the State to review and process child abuse complaints.
- The following appropriations are not requested for the 2017-2019 Biennium:
 - 2CU - Department of Correction - Escapees Trial
 - 746 - Natural Resources Damages
 - F94 - AR Sheriff's Association Grant
 - N66 - Southern Legislative Conference
 - 515 - Regular Salaries - State Employees
 - 114 - Regular Salaries - Elected Official
 - 037 - Personal Services Matching

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DFA - DISBURSING OFFICER
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under DFA-Administrative Services.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Publications

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

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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	119,445	0	123,626	0	123,626	0	123,626	0	130,000	0	130,000	0	123,626	0	135,000	0	135,000	0
020 National Conference of State Legislatures	155,538	0	163,101	0	163,101	0	163,101	0	163,101	0	163,101	0	163,101	0	165,000	0	165,000	0
022 National Association of State Budget Officers	18,500	0	19,055	0	19,055	0	19,055	0	19,990	0	19,990	0	19,055	0	21,000	0	21,000	0
023 Southern Growth Policies Board	0	0	28,200	0	28,200	0	28,200	0	0	0	0	0	28,200	0	0	0	0	0
024 National Governors Association	83,800	0	104,407	0	104,407	0	104,407	0	85,000	0	85,000	0	104,407	0	90,000	0	90,000	0
025 * Personal Services Overtime	0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	6,500	0	8,065	0	8,065	0	8,065	0	6,700	0	6,700	0	8,065	0	6,900	0	6,900	0
033 Southern States Energy Board	31,027	0	32,579	0	32,579	0	32,579	0	32,000	0	32,000	0	32,579	0	32,000	0	32,000	0
037 Personal Services Matching	0	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0
040 * AR Public Administration Consortium	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
045 Fireman & Police Officers Pension & Relief Fund	45,356,190	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0	68,400,000	0
060 AGA/Vocational Program Certification Expenses	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Commission Grants	24,593	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
066 Miscellaneous Federal Grants	0	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0
067 Disaster Assistance Grants	5,401,983	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0
070 Unemployment Compensation Claims	5,238,543	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0
071 Marketing and Redistribution	391,326	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	17,170	0	18,513	0	18,513	0	18,513	0	18,513	0	18,513	0	18,513	0	18,513	0	18,513	0
079 National Conference of Insurance Legislators	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
080 National Conference on Uniform State Laws	42,203	0	57,525	0	57,525	0	57,525	0	50,000	0	50,000	0	57,525	0	50,000	0	50,000	0
081 ACH - Hospital Payments	693,000	0	693,000	0	700,000	0	693,000	0	700,000	0	700,000	0	693,000	0	700,000	0	700,000	0
092 Low Level Radioactive Waste Compact	5,000	0	25,000	0	25,000	0	25,000	0	5,000	0	5,000	0	25,000	0	5,000	0	5,000	0
110 Museum of Discovery Grant	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
114 Regular Salaries - Elected Officers	0	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0
131 Child Abuse/Rape/Domestic Violence Contract	63,117	0	363,117	0	363,767	0	363,117	0	363,767	0	363,767	0	363,117	0	363,767	0	363,767	0
133 Child Welfare Restructuring (UAMS)	271,604	0	271,604	0	274,400	0	271,604	0	274,400	0	274,400	0	271,604	0	274,400	0	274,400	0
139 Information Network of Arkansas	98,704	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	2,803,385	0	44,920,595	0	44,920,595	0	44,920,595	0	44,920,595	0	44,920,595	0	44,920,595	0	44,920,595	0	44,920,595	0
1DC Arkansas Wine Producers Council	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB Arkansas Sheriff's Association	387,898	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
1GD Drug Enforcement and Education	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
1KG Disaster Assistance - Federal	0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MK Baby Sharon Act Grants	9,983	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1NM Southern Regional Education Board	204,453	0	210,000	0	210,000	0	210,000	0	205,500	0	205,500	0	210,000	0	212,000	0	212,000	0
1QZ Organ Donation Education Grants	24,783	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
1RC National Center for State Courts	130,991	0	140,322	0	140,322	0	140,322	0	135,000	0	135,000	0	140,322	0	140,000	0	140,000	0
1XZ The Energy Council	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0
1YA Multi-State Tax Commission	268,926	0	275,450	0	275,450	0	275,450	0	280,000	0	280,000	0	275,450	0	285,000	0	285,000	0
1YB Federation of Tax Administrators	16,908	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
1YC National Association of Attorneys General	38,344	0	39,494	0	39,494	0	39,494	0	41,000	0	41,000	0	39,494	0	42,000	0	42,000	0
1YD Association of Racing Commissioners	17,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0
232 ACH - Intensive Care Nursery	1,220,594	0	1,220,594	0	1,233,600	0	1,220,594	0	1,233,600	0	1,233,600	0	1,220,594	0	1,233,600	0	1,233,600	0
247 Miscellaneous Workforce Investment Programs	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
285 Personal Services Payplan Adjustment	0	0	17,000,000	0	17,000,000	0	17,000,000	0	68,500,000	0	68,500,000	0	17,000,000	0	68,500,000	0	68,500,000	0
2DA Southern Governors Association	0	0	45,000	0	45,000	0	45,000	0	0	0	0	0	45,000	0	0	0	0	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC * Public Defender Reimbursement	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE ACH - Reproductive Health Monitoring	594,000	0	594,000	0	600,000	0	594,000	0	600,000	0	600,000	0	594,000	0	600,000	0	600,000	0
2DM State Employees Blanket Bond Program	296,126	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN County Public Employees Blanket Bond Program	107,450	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DP Municipal Public Employees Blanket Bond Program	215,810	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DQ Public School Employees Blanket Bond Program	104,020	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT Criminal Detention Committee Expenses	3,393	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
2DV Agricultural Marketing Grants	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0
2DX Fire Protection Services - Additional Funding	13,149,475	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2MH US Olympic Committee	242	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
2YN Public Legal Aid	556,031	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0
2ZJ * Personal Services Stipends	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
301 Transportation of Juvenile Offenders	138,117	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0
328 Merit Adjustment Fund	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
33M ACH - Burn Center	990,000	0	990,000	0	1,000,000	0	990,000	0	1,000,000	0	1,000,000	0	990,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	195,006	0	150,000	0	150,000	0	150,000	0	230,500	0	230,500	0	150,000	0	230,500	0	230,500	0
340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
36F Multi-Jurisdictional Drug Crime Task Force	1,893,025	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
471 Indigent Patient-Emergency Medical Services Pr	27,856	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	123,947	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
515 Regular Salaries-State Employees	0	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0
54Z Innovation & Product Development	0	0	229,034	0	250,000	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0
601 Juvenile Detention Facilities	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
905 Purchase of Vehicles	1,143,599	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-CashTransfers	0	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0	5,050,000	0
A08 Cash Appropriation - Various Agencies	0	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
A09 Payplan Adjustment - Various Agencies	0	0	5,000,000	0	5,000,000	0	5,000,000	0	10,000,000	0	10,000,000	0	5,000,000	0	10,000,000	0	10,000,000	0
F42 * Personal Services Extra Help	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
NOT REQUESTED FOR THE BIENNIUM																		
2CU Department of Correction - Escapees Trial	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
746 Natural Resources Damages	0	0	0	0	174,810	0	0	0	0	0	0	0	0	0	0	0	0	0
F94 Ar Sheriffs' Association Grant	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
N66 Southern Legislative Conference	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	84,292,377	0	3,188,214,874	0	3,189,110,102	0	3,188,214,874	0	3,238,216,293	0	3,238,216,293	0	3,188,214,874	0	3,238,246,902	0	3,238,246,902	0

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	29,911,748	26.0	30,563,340	1.0			1,675,125	0.1	1,675,125	0.1	1,675,125	0.1	1,675,125	0.1	1,675,125	0.1	1,675,125	0.1
General Revenue	4000010	6,685,948	5.8	7,188,847	0.2			7,188,847	0.2	7,190,266	0.2	7,154,260	0.2	7,188,847	0.2	7,220,875	0.2	7,184,869	0.2
Federal Revenue	4000020	0	0.0	8,000,000	0.3			8,000,000	0.3	8,000,000	0.2	8,000,000	0.2	8,000,000	0.3	8,000,000	0.2	8,000,000	0.2
Special Revenue	4000030	78,637,272	68.5	72,080,029	2.3			89,200,000	2.8	89,200,000	2.8	89,200,000	2.8	89,200,000	2.8	89,200,000	2.8	89,200,000	2.8
Cash Fund	4000045	0	0.0	5,050,000	0.2			5,050,000	0.2	5,050,000	0.2	5,050,000	0.2	5,050,000	0.2	5,050,000	0.2	5,050,000	0.2
Trust Fund	4000050	5,414,460	4.7	17,107,097	0.5			18,250,000	0.6	18,250,000	0.6	18,250,000	0.6	18,250,000	0.6	18,250,000	0.6	18,250,000	0.6
ASP Retirement Fund	4000113	(6,233,769)	(5.4)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	6,186,546	5.4	10,023,195	0.3			13,250,000	0.4	13,250,000	0.4	13,250,000	0.4	13,250,000	0.4	13,250,000	0.4	13,250,000	0.4
Fees	4000245	355,398	0.3	547,292	0.0			550,000	0.0	550,000	0.0	550,000	0.0	550,000	0.0	550,000	0.0	550,000	0.0
Fire/Police Pens & Relief Fund	4000252	685,680	0.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire Protection Prem Tax Fund	4000253	(353,140)	(0.3)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Internet User Fees	4000310	220,516	0.2	150,000	0.0			150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0
Inter-agency Fund Transfer	4000316	(419,861)	(0.4)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	880,579	0.8	1,000,000	0.0			1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0

Funding Sources			%		%		%		%		%		%		%
Special State Asset Forfeiture	4000465	128,526	0.1	4,574,367	0.1	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2
State Administration of Justice	4000470	33,940,667	29.6	42,827,901	1.3	45,826,027	1.4	45,826,027	1.4	45,826,027	1.4	45,826,027	1.4	45,826,027	1.4
Transfer from DHS	4000510	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0
Transfer from DHS-DYS	4000515	400,000	0.3	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0
Transfer to General Revenue	4000635	(5,187,859)	(4.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	391,326	0.3	2,940,050,000	92.2	2,940,050,000	92.2	2,990,050,000	92.3	2,990,050,000	92.3	2,940,050,000	92.2	2,990,050,000	92.3
Transfers from Agencies	4000690	8,348,631	7.3	11,027,931	0.3	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5
Transfers to Agencies	4000695	(45,136,951)	(39.3)	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1
Workforce 2000	4000740	0	0.0	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1
Total Funds		114,855,717	100.0	3,189,889,999	100.0	3,189,889,999	100.0	3,239,891,418	100.0	3,239,855,412	100.0	3,189,889,999	100.0	3,239,922,027	100.0
Excess Appropriation/(Funding)		(30,563,340)		(1,675,125)		(1,675,125)		(1,675,125)		(1,639,119)		(1,675,125)		(1,675,125)	
Grand Total		84,292,377		3,188,214,874		3,188,214,874		3,238,216,293		3,238,216,293		3,188,214,874		3,238,246,902	

* Personal Services Overtime, Personal Services Stipends and Personal Services Extra Help appropriation names have been updated to properly reflect the use of the appropriations to include personal services matching. Also, the commitment items have been updated so Special Commitment Items 5900046 to reflect consistency with other personal services appropriations.

* AR Public Administration Consortium line item has changed from Professional Fees 5060010 to Grants & Aid 5100004 to properly account for the expenditure. Change in appropriation name from Public Defender Contract to Public Defender Reimbursement. Public Defender Line Item changed from Professional Fees 5060010 to Refunds/Reimbursements 5110014 to properly account for the expenditure.

APPROPRIATIONS NOT REQUESTED FOR 2017-2019 BIENNIUM and transferred to Personal Services Payplan Adjustments (285): Regular Salaries - State Employees (515); Regular Salaries - Elected Officials (114); Personal Services Matching (037)

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
0	0	0	0	0	0.00 %	0	0	0	0	0	0.00 %	0	0	0	0	0	0.00 %

Analysis of Budget Request

Appropriation: 045 - Fireman & Police Officers Pension & Relief Fund

Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

This appropriation is for payment of the Fireman and Police Officers' Pension and Relief Taxes, payable from the Fireman and Police Officers' Pension and Relief Fund. Funding comes from premium taxes on insurance policies (A.C.A. §24-11-301, §24-11-809).

The Agency is requesting Base Level of \$68,400,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 045 - Fireman & Police Officers Pension & Relief Fund
Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	45,356,190	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Total		45,356,190	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Funding Sources										
Fund Balance	4000005	6,629,115	6,664,380		0	0	0	0	0	0
Special Revenue	4000030	57,166,223	61,735,620		68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
ASP Retirement Fund	4000113	(6,233,769)	0		0	0	0	0	0	0
Fire Protection Prem Tax Fund	4000253	(353,140)	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(5,187,859)	0		0	0	0	0	0	0
Total Funding		52,020,570	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Excess Appropriation/(Funding)		(6,664,380)	0		0	0	0	0	0	0
Grand Total		45,356,190	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000

Analysis of Budget Request

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

This appropriation provides for disaster assistance to individuals, families, and public entities as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (A.C.A. §12-75-101 et seq.). Expenditures from this fund are made upon Executive Order of the Governor declaring a disaster and are utilized for individual assistance, public assistance, hazard assistance, and immediate emergency response according to the State Disaster Plan prepared and maintained by the Arkansas Department of Emergency Management. Funding for this appropriation can come from Federal funds or the Budget Stabilization Trust Fund.

The Agency is requesting Base Level of \$13,250,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	5,401,983	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		5,401,983	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Funding Sources										
Fund Balance	4000005	2,442,242	3,226,805		0	0	0	0	0	0
Budget Stabilization Trust	4000130	6,186,546	10,023,195		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		8,628,788	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(3,226,805)	0		0	0	0	0	0	0
Grand Total		5,401,983	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000

Analysis of Budget Request

Appropriation: 070 - Unemployment Compensation Claims

Funding Sources: TUC - Unemployment Compensation Revolving Fund

This appropriation is utilized to reimburse the Department of Workforce Services for unemployment benefits paid to former state employees. State agencies are assessed a percent of total payroll to provide funding for this appropriation. The assessment is based on a claims experience rating for each Agency.

The Agency is requesting Base Level of \$16,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 070 - Unemployment Compensation Claims
Funding Sources: TUC - Unemployment Compensation Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Claims 5110015	5,238,543	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total	5,238,543	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Funding Sources									
Fund Balance 4000005	1,001,994	1,142,903		0	0	0	0	0	0
Trust Fund 4000050	5,379,452	14,857,097		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Funding	6,381,446	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)	(1,142,903)	0		0	0	0	0	0	0
Grand Total	5,238,543	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Analysis of Budget Request

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for transfers of appropriation for state agencies for expending and disbursing the net proceeds from property sold through the Marketing and Redistribution Program (A.C.A. §25-8-106; §19-5-1010).

The Agency is requesting Base Level of \$4,500,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Marketing & Redistribution Progr: 5900025	391,326	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	391,326	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources									
Transfers Accounting Purposes 4000685	391,326	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	391,326	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	391,326	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Analysis of Budget Request

Appropriation: 131 - Child Abuse/Rape/Domestic Violence Contract (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides State reimbursement of personal service expenses for the University of Arkansas Medical Sciences, Arkansas Commission on Child Abuse, Rape, and Domestic Violence. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect. This appropriation is funded by general revenue in the amount of \$63,767 each year and up to \$300,000 of the remaining appropriation may be funded by the Department of Human Services through a fund transfer authorized in Special Language.

Base Level is \$363,117 each year of the 2017-2019 Biennium.

The Agency is requesting appropriation and funding in the amount of \$650 each year to restore the currently authorized amount.

The Executive Recommendation provides for the Agency Request of appropriation and funding.

Appropriation Summary

Appropriation: 131 - Child Abuse/Rape/Domestic Violence Contract (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements	5110014	63,117	363,117	363,767	363,117	363,767	363,767	363,117	363,767	363,767
Total		63,117	363,117	363,767	363,117	363,767	363,767	363,117	363,767	363,767
Funding Sources										
General Revenue	4000010	63,117	63,117		63,117	63,767	63,767	63,117	63,767	63,767
Transfer from DHS	4000510	0	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		63,117	363,117		363,117	363,767	363,767	363,117	363,767	363,767
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		63,117	363,117		363,117	363,767	363,767	363,117	363,767	363,767

Change Level by Appropriation

Appropriation: 131 - Child Abuse/Rape/Domestic Violence Contract (UAMS)
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	363,117	0	363,117	100.0	363,117	0	363,117	100.0
C04	Reallocation	650	0	363,767	100.2	650	0	363,767	100.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	363,117	0	363,117	100.0	363,117	0	363,117	100.0
C04	Reallocation	650	0	363,767	100.2	650	0	363,767	100.2

Justification

C04	Restore appropriation to currently authorized amount.
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Analysis of Budget Request

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for the payment of contractual services to assist multidisciplinary task coordinators throughout the State to review and process child abuse complaints.

Base Level is \$271,604 each year of the 2017-2019 Biennium.

The Agency is requesting appropriation and funding in the amount of \$2,796 each year to restore the currently authorized amount.

The Executive Recommendation provides for the Agency Request of appropriation and funding.

Appropriation Summary

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	271,604	271,604	274,400	271,604	274,400	274,400	271,604	274,400	274,400
Total	271,604	271,604	274,400	271,604	274,400	274,400	271,604	274,400	274,400
Funding Sources									
General Revenue 4000010	271,604	271,604		271,604	274,400	274,400	271,604	274,400	274,400
Total Funding	271,604	271,604		271,604	274,400	274,400	271,604	274,400	274,400
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	271,604	271,604		271,604	274,400	274,400	271,604	274,400	274,400

Change Level by Appropriation

Appropriation: 133 - Child Welfare Restructuring (UAMS)
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	271,604	0	271,604	100.0	271,604	0	271,604	100.0
C04	Reallocation	2,796	0	274,400	101.0	2,796	0	274,400	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	271,604	0	271,604	100.0	271,604	0	271,604	100.0
C04	Reallocation	2,796	0	274,400	101.0	2,796	0	274,400	101.0

Justification

C04	Restore appropriation to currently authorized amount.
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Analysis of Budget Request

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

This appropriation provides for operating expenses of the Information Network of Arkansas, which is funded by user fees. The purpose of the Information Network of Arkansas is to provide the public access to state government information and interaction with government agencies through a user-friendly electronic medium (A.C.A. §25-27-101 et seq.; §19-5-1074).

The Agency is requesting Base Level of \$150,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance & Operations 5900046	98,704	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	98,704	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources									
Fund Balance 4000005	1,378,503	1,500,315		1,500,315	1,500,315	1,500,315	1,500,315	1,500,315	1,500,315
Internet User Fees 4000310	220,516	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding	1,599,019	1,650,315		1,650,315	1,650,315	1,650,315	1,650,315	1,650,315	1,650,315
Excess Appropriation/(Funding)	(1,500,315)	(1,500,315)		(1,500,315)	(1,500,315)	(1,500,315)	(1,500,315)	(1,500,315)	(1,500,315)
Grand Total	98,704	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

The Administration of Justice Fund Section (AOJF) was established in 1995 to administer the Uniform Filing Fees and Court Cost Program. The AOJF is responsible for collecting, depositing, and distributing court fees collected at the county and municipal levels.

The Uniform Filing Fees and Court Cost Program was established by Act 1256 of 1995 (A.C.A. §16-10-306 et seq.) to remedy inequities in judicial services provided to citizens of Arkansas. This Act established the AOJF, charged it to provide forms for the remittance of court fees, and prescribed the duties of the AOJF to collect, and when appropriate, refer for civil prosecution any counties or municipalities having violated the remittance and reporting requirements of the Act.

This appropriation provides for distribution of uniform court costs and filing fees collected as well as appropriation to process any refunds necessary back to the local jurisdiction. The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures.

The Agency is requesting Base Level of \$44,920,595 each year of the 2017-2019 Biennium for the State Administration of Justice Fund; but with the request that the Administrative Office of the Courts take action to increase revenues or reduce expenditures from the State Administration of Justice Fund to a level that can be supported by the Fund. The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures. The Fund still struggles to support the allocations funded in the past. During FY14 and continuing into FY17 a 25% reduction in the monthly distribution has been in place.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 159 - Administration of Justice Fund
Funding Sources: TAJ - State Administration of Justice Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	2,799,480	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595
Refunds/Reimbursements	5110014	3,905	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		2,803,385	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595
Funding Sources										
Fund Balance	4000005	2,746,136	2,998,126		0	0	0	0	0	0
Special Revenue	4000030	8,054,964	0		0	0	0	0	0	0
State Administration of Justice	4000470	33,352,136	41,922,469		44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595
Transfers to Agencies	4000695	(38,351,725)	0		0	0	0	0	0	0
Total Funding		5,801,511	44,920,595		44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595
Excess Appropriation/(Funding)		(2,998,126)	0		0	0	0	0	0	0
Grand Total		2,803,385	44,920,595		44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595

The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures. Starting in FY14 and continuing into FY17 a reduction in the monthly distribution has been in place.

Analysis of Budget Request

Appropriation: 1FB - Arkansas Sheriff's Association

Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

The Arkansas Sheriff's Association is funded by a \$50,000 allocation from the Administration of Justice Fund and revenues generated from § 17-19-301(f)(1) which is an additional fee of six dollars (\$6.00) per bail bond for giving bond for every bail bond issued by the professional bail bond company by or through its individual licensees, sheriffs, keepers of the jail, or any persons authorized to take bail under §16-84-102. These funds are transferred to the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund for the purpose of developing crime prevention and alcohol and drug abuse programs.

The Agency is requesting Base Level of \$600,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FB - Arkansas Sheriff's Association

Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	387,898	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total		387,898	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Funding Sources										
Fund Balance	4000005	2,708	2,708		0	0	0	0	0	0
Fees	4000245	355,398	547,292		550,000	550,000	550,000	550,000	550,000	550,000
State Administration of Justice	4000470	32,500	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		390,606	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Excess Appropriation/(Funding)		(2,708)	0		0	0	0	0	0	0
Grand Total		387,898	600,000		600,000	600,000	600,000	600,000	600,000	600,000

Analysis of Budget Request

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assets Forfeiture Fund

The Arkansas Drug Director establishes through rules and regulations a procedure for proper investment, use, and disposition of moneys deposited in the Special State Assets Forfeiture Fund in accordance with the intent and purposes of sub chapters 1-6 of §5-64-505. Funds shall be distributed by the Arkansas Alcohol and Drug Abuse Coordinating Council and shall be distributed for drug interdiction, eradication, education, rehabilitation, the State Crime Laboratory, and drug courts. Moneys from the fund may not supplant other local, state, or federal funds and shall not be subject to the provisions of the Revenue Stabilization Law, §19-5-101 et seq., or the Special Revenue Fund Account, § 19-5-203(2)(A).

The Agency is requesting Base Level of \$5,000,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assests Forfeiture Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Drug Enforcement, Education, Tr 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources									
Fund Balance 4000005	572,812	425,633		0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(275,705)	0		0	0	0	0	0	0
Special State Asset Forfeiture 4000465	128,526	4,574,367		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	425,633	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	(425,633)	0		0	0	0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1KG - Disaster Assistance - Federal

Funding Sources: FDA - Disaster Assistance Federal Fund

This federally funded appropriation provides for unanticipated Federal Disaster Assistance from the Federal Emergency Management Agency (FEMA). The Department of Finance and Administration Disbursing Officer will process claims for Individual and Family Grants Programs administered by the Department of Human Services (DHS) - County Operations.

The Agency is requesting Base Level of \$8,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1KG - Disaster Assistance - Federal

Funding Sources: FDA - Disaster Assistance Federal Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources									
Federal Revenue 4000020	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: 1MK - Baby Sharon Act Grants

Funding Sources: TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

Act 279 of 2003 created an Income Tax Return check-off for the Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund and created the Arkansas Children's Catastrophic Illness Grant Program (A.C.A. §26-35-1201 et seq.; §19-5-1123).

Arkansas Children's Hospital promulgates all rules and regulations necessary for implementing the grant program for the fund and is used exclusively by the Arkansas Children's Hospital to assist with the medical expenses incurred by the families of children with catastrophic illnesses or injuries by awarding grants to the families who are liable for the medical expenses.

The Agency is requesting Base Level of \$2,000,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MK - Baby Sharon Act Grants

Funding Sources: TCH - Baby Sharon's Catastrophic Illness Grant Program Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	9,983	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		9,983	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources										
Trust Fund	4000050	9,983	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		9,983	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		9,983	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Income Tax Return check-off program, expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Donor Education Trust Fund

Act 1362 of 2003 established the Organ Donation Donor Education Trust Fund to provide for organ donor education and the issuance of organ donation awareness special license plates and to provide for voluntary contributions (A.C.A. §20-17-502, 503; §26-51-451, 452; §19-5-1129).

The Director of the Department of Finance and Administration shall grant funds available and appropriated from the Organ Donor Awareness Education Trust Fund to the Arkansas Regional Organ Recovery Agency, or its successor agency, to be used for educational or informational materials and other related costs associated with informing or educating the public about organ donations and organ donation awareness.

The Agency is requesting Base Level of \$200,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Donor Education Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	24,783	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	24,783	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources									
Trust Fund 4000050	24,783	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding	24,783	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	24,783	200,000		200,000	200,000	200,000	200,000	200,000	200,000

Special license plates provide voluntary contributions, expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Act 10 of the First Extraordinary Session of 1992 (A.C.A. §14-284-401 et seq.; §26-57-614) established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax, dedicated as special revenues, is distributed by a formula set out in Act 10 to Arkansas counties. Funds distributed to counties are used by fire departments to upgrade fire protection services as a safeguard to the lives and property of Arkansas citizens.

The Agency is requesting Base Level of \$15,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	13,149,475	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		13,149,475	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources										
Fund Balance	4000005	7,466,751	7,225,842		0	0	0	0	0	0
Special Revenue	4000030	12,222,886	7,774,158		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	685,680	0		0	0	0	0	0	0
Total Funding		20,375,317	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(7,225,842)	0		0	0	0	0	0	0
Grand Total		13,149,475	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Analysis of Budget Request

Appropriation: 2MH - US Olympic Committee

Funding Sources: TOC - US Olympic Committee Program Trust Fund

Act 471 of 1993 (A.C.A. §26-51-441) created the United States Olympic Committee Income Tax Check-Off Program. The Program began with the tax returns for the 1993 income year and each year thereafter. This check-off appears on State and corporate income tax returns.

The Director of the Department of Finance and Administration is authorized to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the program and deposit them into the United States Olympic Committee Program Trust Fund (A.C.A. §19-5-915)

The Agency is requesting Base Level of \$50,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MH - US Olympic Committee

Funding Sources: TOC - US Olympic Committee Program Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	242	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	242	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Trust Fund 4000050	242	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	242	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	242	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Income Tax Return check-off program, expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

This appropriation provides grants to Legal Aid of Arkansas and to the Center for Arkansas Legal Services (A.C.A. §19-6-803) for providing financial support for public legal aid organizations and is distributed as follows:

- Forty-five percent (45%) of the fund shall be paid to Legal Aid of Arkansas; and
- Fifty-five percent (55%) of the fund shall be paid to the Center for Arkansas Legal Services.

The Agency is requesting Base Level of \$855,432 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	556,031	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432
Total	556,031	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432
Funding Sources									
State Administration of Justice 4000470	556,031	855,432		855,432	855,432	855,432	855,432	855,432	855,432
Total Funding	556,031	855,432		855,432	855,432	855,432	855,432	855,432	855,432
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	556,031	855,432		855,432	855,432	855,432	855,432	855,432	855,432

Analysis of Budget Request

Appropriation: 328 - Merit Adjustment Fund

Funding Sources: MMF - Merit Adjustment Fund

This appropriation provides additional appropriation for various state agencies and Institutions of Higher Education with supplemental personal services. If agencies do not have sufficient appropriation to cover payplan, the Disbursing Officer may transfer appropriation and/or general revenue funding as needed to that Agency.

The Agency is requesting Base Level of \$4,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 328 - Merit Adjustment Fund
Funding Sources: MMF - Merit Adjustment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services-Merit Adjustm: 5900046	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources									
Transfers to Agencies 4000695	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

This appropriation was established to provide transfers of spending authority for Technical Colleges, Technical Institutes and Comprehensive Lifelong Learning Centers from the Work Force 2000 Development Fund. The Work Force 2000 Development Fund consists of those special revenues as specified in A.C.A. §19-6-301(163) and all other revenues as may be authorized by law, there to be used exclusively for the authorized educational activities of those entities as set out in A.C.A. §26-51-205(d)(1)(A) and A.C.A. §26-51-205(d)(1)(B) and as distributed under A.C.A. §26-51-205(d)(2).

The Agency is requesting Base Level for this appropriation of \$30,000,000 for Technical Colleges Accreditation and \$5,000,000 for Vocational Technical Accreditation each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Technical Colleges Accreditation 5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Funding Sources									
Workforce 2000 4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total Funding	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

Analysis of Budget Request

Appropriation: 36F - Multi-Jurisdictional Drug Crime Task Force

Funding Sources: SEP - State Drug Crime Enforcement and Prosecution Grant Fund

Act 1086 of 2007 created the State Drug Crime Enforcement and Prosecution Grant Fund for the purpose of creating and funding multi-jurisdictional drug crime task forces. The fund consists of Revenues generated under A.C.A. §12-17-106 (Drug crime special assessment) and any moneys authorized by the General Assembly.

The Agency is requesting Base Level of \$5,500,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36F - Multi-Jurisdictional Drug Crime Task Force
Funding Sources: SEP - State Drug Crime Enforcement and Prosecution Grant Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	1,884,874	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	8,151	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		1,893,025	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Sources										
Fund Balance	4000005	4,101,587	3,229,749		0	0	0	0	0	0
Special Revenue	4000030	1,165,343	2,270,251		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Inter-agency Fund Transfer	4000316	(144,156)	0		0	0	0	0	0	0
Total Funding		5,122,774	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Excess Appropriation/(Funding)		(3,229,749)	0		0	0	0	0	0	0
Grand Total		1,893,025	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients Hospital Fund

This appropriation provides disbursement of funds for assistance in defraying the cost of hospitalization and other medical services of indigent Arkansas patients in health care facilities in Mississippi County, Poinsett County, Cross County, St. Francis County and Lee County for which the county has not received total reimbursement. Each county certifies to the Chief Fiscal Officer of the State the amount of the unreimbursed medical expenses. The amount available to each county shall be no more than 1/5 of the total funds available or the amount certified of unreimbursed medical expenses, whichever is less.

The Arkansas Racing Commission is authorized to allow each dog racing franchise holder to conduct fifteen (15) additional days of racing during each twelve-month period. All revenue derived from the pari-mutuel tax at the fifteen (15) additional days of racing authorized by subsection (a) of A.C.A. §23-111-505 after moneys have been remitted by the franchise holder to Mid-South Community College as provided by A.C.A. §23-111-517 shall be deposited with the Treasurer of State as special revenue for credit to the Indigent Patients Fund.

The Agency is requesting Base Level of \$300,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 471 - Indigent Patient-Emergency Medical Services Program

Funding Sources: SGI - Indigent Patients Hospital Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	27,856	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	27,856	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources									
Special Revenue 4000030	27,856	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding	27,856	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	27,856	300,000		300,000	300,000	300,000	300,000	300,000	300,000

Analysis of Budget Request

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is funded by funds generated by Section 1(a)(4) of Act 2219 of 2005, for a grant to the Arkansas Prostate Cancer Foundation for cancer detection and research. Eight and one-third percent (8 1/3%) of the Additional Tax - Cigarettes levied in A.C.A. §26-57-1101 and Additional Tax - Tobacco products other than cigarettes levied in A.C.A. §26-57-1102 is credited to the Miscellaneous Agencies Fund for the Arkansas Prostate Cancer Foundation.

The Agency is requesting Base Level of \$197,750 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	123,947	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
Total		123,947	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
Funding Sources										
General Revenue	4000010	123,947	197,750		197,750	197,750	197,750	197,750	197,750	197,750
Total Funding		123,947	197,750		197,750	197,750	197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		123,947	197,750		197,750	197,750	197,750	197,750	197,750	197,750

Analysis of Budget Request

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Funds transferred from the Department of Human Services - Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund (A.C.A. §19-5-1034) provides funding for this Department of Finance and Administration - Disbursing Officer appropriation for grants for operating expenses of fourteen local juvenile detention facilities.

The Agency is requesting Base Level of \$400,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 601 - Juvenile Detention Facilities
Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources									
Transfer from DHS-DYS 4000515	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Aquisition Revolving Fund

The Department of Finance and Administration maintains a system that provides a complete inventory of existing state vehicles. This system monitors age of vehicles, annual mileage utilization, and maintenance costs. This program provides a priority ranking of vehicles to be purchased. A.C.A. §22-8-206 establishes guidelines for the purchase of automobiles.

The Agency is requesting Base Level of \$15,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 905 - Purchase of Vehicles
Funding Sources: MMV - Motor Vehicle Acquisition Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Purchase of Vehicles	5900046	1,143,599	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,143,599	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources										
Fund Balance	4000005	3,395,090	3,972,069		0	0	0	0	0	0
M & R Sales	4000340	880,579	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfers from Agencies	4000690	7,625,225	10,027,931		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Transfers to Agencies	4000695	(6,785,226)	0		0	0	0	0	0	0
Total Funding		5,115,668	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(3,972,069)	0		0	0	0	0	0	0
Grand Total		1,143,599	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Analysis of Budget Request

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers

Funding Sources: NDP - Cash in Treasury - DFA Miscellaneous

This appropriation is used to disburse funds collected on behalf of state agencies if needed.

The Agency is requesting Base Level of \$5,050,000 each year of the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers

Funding Sources: NDP - Cash in Treasury - DFA Miscellaneous

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses	5900046	0	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Total		0	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Funding Sources										
Cash Fund	4000045	0	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Total Funding		0	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides State grant assistance to the Arkansas Children's Hospital. These funds assist the hospital in providing services to children who are unable to pay, as well as providing additional services in the areas of intensive care, reproductive health research and burn unit.

Base Level is \$3,497,594 each year of the 2017-2019 Biennium.

Arkansas Children's Hospital is requesting \$36,006 each year which represents restoring the currently authorized level of appropriation and general revenue funding for the following:

- Intensive Care Nursery \$13,006
- Reproductive Health Monitoring \$ 6,000
- Burn Center \$10,000
- Hospital Payments \$ 7,000
- \$36,006

The Executive Recommendation provides for the Agency Request of appropriation and no additional general revenue funding.

Appropriation Summary

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
ACH - Intensive Care Nursery 5100004	1,220,594	1,220,594	1,233,600	1,220,594	1,233,600	1,233,600	1,220,594	1,233,600	1,233,600
ACH - Reproductive Health Monit 5100004	594,000	594,000	600,000	594,000	600,000	600,000	594,000	600,000	600,000
ACH - Burn Center 5100004	990,000	990,000	1,000,000	990,000	1,000,000	1,000,000	990,000	1,000,000	1,000,000
ACH - Hospital Payments 5100004	693,000	693,000	700,000	693,000	700,000	700,000	693,000	700,000	700,000
Total	3,497,594	3,497,594	3,533,600	3,497,594	3,533,600	3,533,600	3,497,594	3,533,600	3,533,600
Funding Sources									
General Revenue 4000010	3,497,594	3,497,594		3,497,594	3,533,600	3,497,594	3,497,594	3,533,600	3,497,594
Total Funding	3,497,594	3,497,594		3,497,594	3,533,600	3,497,594	3,497,594	3,533,600	3,497,594
Excess Appropriation/(Funding)	0	0		0	0	36,006	0	0	36,006
Grand Total	3,497,594	3,497,594		3,497,594	3,533,600	3,533,600	3,497,594	3,533,600	3,533,600

Change Level by Appropriation

Appropriation: 081 - ACH - Hospital Payments
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	693,000	0	693,000	100.0	693,000	0	693,000	100.0
C01	Existing Program	7,000	0	700,000	101.0	7,000	0	700,000	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	693,000	0	693,000	100.0	693,000	0	693,000	100.0
C01	Existing Program	7,000	0	700,000	101.0	7,000	0	700,000	101.0

Justification

C01	Restore appropriation to currently authorized amount.
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Change Level by Appropriation

Appropriation: 232 - ACH - Intensive Care Nursery
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,220,594	0	1,220,594	100.0	1,220,594	0	1,220,594	100.0
C01	Existing Program	13,006	0	1,233,600	101.1	13,006	0	1,233,600	101.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,220,594	0	1,220,594	100.0	1,220,594	0	1,220,594	100.0
C01	Existing Program	13,006	0	1,233,600	101.1	13,006	0	1,233,600	101.1

Justification

C01	Restore appropriation to currently authorized amount.
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Change Level by Appropriation

Appropriation: 2DE - ACH - Reproductive Health Monitoring
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	594,000	0	594,000	100.0	594,000	0	594,000	100.0
C01	Existing Program	6,000	0	600,000	101.0	6,000	0	600,000	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	594,000	0	594,000	100.0	594,000	0	594,000	100.0
C01	Existing Program	6,000	0	600,000	101.0	6,000	0	600,000	101.0

Justification

C01	Restore appropriation to currently authorized amount.
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Change Level by Appropriation

Appropriation: 33M - ACH - Burn Center
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	990,000	0	990,000	100.0	990,000	0	990,000	100.0
C01	Existing Program	10,000	0	1,000,000	101.0	10,000	0	1,000,000	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	990,000	0	990,000	100.0	990,000	0	990,000	100.0
C01	Existing Program	10,000	0	1,000,000	101.0	10,000	0	1,000,000	101.0

Justification

C01	Restore appropriation to currently authorized amount.
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Analysis of Budget Request

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA-MLC-MLM-JAA Various

The Blanket Surety Bond Program was established to consolidate policies and decrease costs of surety bonds for all levels of government (Act 72 of 1997 section 5). The State Risk Manager of the Department of Insurance submits to the Department of Finance and Administration a separate billing certification of the costs of blanket bond surety premiums for the State of Arkansas and the Counties, Municipalities, and Public School Districts participating in the blanket surety bond program for public employees.

The appropriations included in the program are:

- Appropriation 2DM - State Employees Blanket Bond Program
- Appropriation 2DN - County Employees Blanket Bond Program
- Appropriation 2DP - Municipal Employees Blanket Bond Program
- Appropriation 2DQ - Public School Employees Blanket Bond Program

The Agency is requesting Base Level of \$250,000 for each appropriation in each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA-MLC-MLM-JAA Various

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Public School Employees Blanket 5900046	104,020	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
State Employees Blanket Bond Pr 5900046	296,126	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
County Public Employees Blanket 5900046	107,450	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Municipal Public Employees Blank 5900046	215,810	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	723,406	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources									
Transfers from Agencies 4000690	723,406	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	723,406	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	723,406	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Actuals exceed Authorized on State Employees Blanket Bond Program due to prior year adjustments.

Analysis of Budget Request

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

This Disbursing Officer appropriation enables state agencies to participate in federally funded programs if new or additional funds become available for an existing program already authorized by the General Assembly. Also provides for new programs, supported wholly or in part by federal funds, and such programs were not anticipated during the Regular Session of the General Assembly. Transfer of appropriation takes place upon approval of the Chief Fiscal Officer of the State and review by the Arkansas Legislative Council.

The Agency is requesting Base Level of \$2,600,000,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Miscellaneous Workforce Investrn 5100004	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Miscellaneous Federal Grants 5100004	0	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000
Total	0	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
Funding Sources									
Transfers Accounting Purposes 4000685	0	2,600,000,000		2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
Total Funding	0	2,600,000,000		2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	2,600,000,000		2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000

Analysis of Budget Request

Appropriation: MHT - Miscellaneous Transfers

Funding Sources: MXX - Miscellaneous Transfer Appropriations

The Department of Finance and Administration maintains several appropriations from which transfers to various agencies are authorized, if necessary, to meet obligations for which appropriations made by the General Assembly may not be sufficient. An Agency requesting use of any of these appropriations must certify sufficient funding to cover its resulting appropriation increase. Transfer appropriations include:

1. Overtime Compensation appropriation is established for agencies to provide for overtime compensation in emergency situations when an Agency has insufficient authority for such payments.
2. Personal Services Matching and Regular Salaries are established for agencies when the amount appropriated by the General Assembly is not sufficient to meet obligations.
3. Personal Services - Payplan Adjustment - established for agencies to provide appropriation for pay plan increases when there is insufficient salary savings to offset costs.
4. Stipend Holding - Matching and Regular Salaries - established for agencies to provide appropriation to comply with payment of stipends under United States Internal Revenue Code which governs the reporting of income and payment of withholding and matching taxes for personal services.
5. Personal Services - Payplan Extra Help - established to provide agencies Extra Help compensation in emergency situations when an agency has insufficient authority for such payments.
6. The Refund to Expenditure line item is used to provide appropriation for proceeds received from insurance carriers for casualty losses, overpayment of obligations, overpayment of salaries, over allocation of Federal Grants, maturity or redemption of investments and other items as may be specified by law.

The Agency is requesting reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase. Personal Services Stipends, Extra Help and Overtime appropriation names have been updated to properly reflect the use of the appropriations to include personal services matching. Also, the commitment items have been updated to Special Commitment Item 5900046 to reflect consistency with other personal services appropriations.

The Agency is also requesting an additional \$45,000,000 each year in appropriation to provide sufficient appropriation for the implementation of the proposed State Payplan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MHT - Miscellaneous Transfers
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries-State Employee 5010000	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0	0
Regular Salaries - Elected Officer 5010000	0	1,500,000	1,500,000	1,500,000	0	0	1,500,000	0	0
#Positions	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	4,000,000	4,000,000	4,000,000	0	0	4,000,000	0	0
Refund to Expenditures 5900045	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
* Personal Services Stipends 5900046	0	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Personal Services Payplan Adjust 5900046	0	17,000,000	17,000,000	17,000,000	68,500,000	68,500,000	17,000,000	68,500,000	68,500,000
* Personal Services Extra Help 5900046	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
* Personal Services Overtime 5900046	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	0	30,550,000	30,550,000	30,550,000	75,550,000	75,550,000	30,550,000	75,550,000	75,550,000
Funding Sources									
Transfers Accounting Purposes 4000685	0	30,550,000		30,550,000	75,550,000	75,550,000	30,550,000	75,550,000	75,550,000
Total Funding	0	30,550,000		30,550,000	75,550,000	75,550,000	30,550,000	75,550,000	75,550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	30,550,000		30,550,000	75,550,000	75,550,000	30,550,000	75,550,000	75,550,000

* Personal Services Stipends, Personal Services Extra Help and Personal Services Overtime appropriation names have been updated to properly reflect the use of the appropriations to include personal services matching. Also, the commitment items have been updated to Special Commitment Item 5900046 to reflect consistency with other personal services appropriations.

APPROPRIATIONS NOT REQUESTED FOR 2017-2019 BIENNIUM and transferred to Personal Services Payplan Adjustments (285):

- Regular Salaries - State Employees (515)
- Regular Salaries - Elected Officials (114)
- Personal Services Matching (037)

Change Level by Appropriation

Appropriation: 037 - Personal Services Matching
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	4,000,000	0	4,000,000	100.0	4,000,000	0	4,000,000	100.0
C04	Reallocation	(4,000,000)	0	0	0.0	(4,000,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	4,000,000	0	4,000,000	100.0	4,000,000	0	4,000,000	100.0
C04	Reallocation	(4,000,000)	0	0	0.0	(4,000,000)	0	0	0.0

Justification

C04	The Agency is requesting reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase.
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Change Level by Appropriation

Appropriation: 114 - Regular Salaries - Elected Officers
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,500,000	0	1,500,000	100.0	1,500,000	0	1,500,000	100.0
C04	Reallocation	(1,500,000)	0	0	0.0	(1,500,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,500,000	0	1,500,000	100.0	1,500,000	0	1,500,000	100.0
C04	Reallocation	(1,500,000)	0	0	0.0	(1,500,000)	0	0	0.0

Justification

C04	The Agency is requesting reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase.
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Change Level by Appropriation

Appropriation: 285 - Personal Services Payplan Adjustment
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	17,000,000	0	17,000,000	100.0	17,000,000	0	17,000,000	100.0
C02	New Program	45,000,000	0	62,000,000	364.7	45,000,000	0	62,000,000	364.7
C04	Reallocation	6,500,000	0	68,500,000	402.9	6,500,000	0	68,500,000	402.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	17,000,000	0	17,000,000	100.0	17,000,000	0	17,000,000	100.0
C02	New Program	45,000,000	0	62,000,000	364.7	45,000,000	0	62,000,000	364.7
C04	Reallocation	6,500,000	0	68,500,000	402.9	6,500,000	0	68,500,000	402.9

Justification

C02	The Agency is also requesting an additional appropriation each year to provide sufficient appropriation for the implementation of the proposed State Payplan.
C04	The Agency is requesting reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase.

Change Level by Appropriation

Appropriation: 515 - Regular Salaries-State Employees
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0
C04	Reallocation	(1,000,000)	0	0	0.0	(1,000,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0
C04	Reallocation	(1,000,000)	0	0	0.0	(1,000,000)	0	0	0.0

Justification

C04	The Agency is requesting reallocation and merger of several Personal Services Holding Accounts that are used for the same purposes. Merging the appropriations will lend to better accounting of additional payroll needs of the State in one place; no increase.
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Analysis of Budget Request

Appropriation: STC - State's Contributions

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for dues to various organizations and is funded by general revenue. The Base Level appropriation of \$1,472,212 each year of the 2017-2019 Biennium pays yearly assessments from each organization and increases as dues increase.

Special Language authorizes transfers of appropriation and funding between State's Contributions line items and carry forward of unexpended balances in appropriation and funds.

The Agency is requesting a Change Level decreasing appropriation and funding (\$30,508) for FY18 and increasing appropriation and funding \$101 for FY19 for the following organizations:

	<u>FY2018</u>	<u>FY2019</u>
024 National Governor's Association	(\$19,407)	(\$14,407)
2DA Southern Governor's Association	(\$45,000)	(\$45,000)
020 National Conference of State Legislators	\$ 0	\$ 1,899
023 Southern Growth Policy Board	(\$28,200)	(\$28,200)
030 State & Local Legal Center	(\$ 1,365)	(\$ 1,165)
1NM Southern Regional Education Board	(\$ 4,500)	\$ 2,000
033 Southern States Energy Board	(\$ 579)	(\$ 579)
1RC National Center for State Courts	(\$ 5,322)	(\$ 322)
33N Delta Regional Authority	\$ 80,500	\$80,500
019 Council of State Government	\$ 6,374	\$11,374
1YC National Association of Attorneys General	\$ 1,506	\$ 2,506
022 National Association of State Budget Officers	\$ 935	\$ 1,945
092 Low Level Radioactive Waste Compact	(\$20,000)	(\$20,000)
1YA Multi-State Tax Commission	\$ 4,550	\$ 9,550
	(\$30,508)	\$ 101

The Executive Recommendation provides for the Agency Request for appropriation and general revenue funding.

Appropriation Summary

Appropriation: STC - State's Contributions
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
National Governors Association 5020002	83,800	104,407	104,407	104,407	85,000	85,000	104,407	90,000	90,000
Southern Governors Association 5020002	0	45,000	45,000	45,000	0	0	45,000	0	0
National Conference of Insurance 5020002	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
National Conference of State Legislators 5020002	155,538	163,101	163,101	163,101	163,101	163,101	163,101	165,000	165,000
Southern Growth Policies Board 5020002	0	28,200	28,200	28,200	0	0	28,200	0	0
State and Local Legal Center 5020002	6,500	8,065	8,065	8,065	6,700	6,700	8,065	6,900	6,900
The Energy Council 5020002	38,400	38,400	38,400	38,400	38,400	38,400	38,400	38,400	38,400
Southern Regional Education Board 5020002	204,453	210,000	210,000	210,000	205,500	205,500	210,000	212,000	212,000
Southern States Energy Board 5020002	31,027	32,579	32,579	32,579	32,000	32,000	32,579	32,000	32,000
National Center for State Courts 5020002	130,991	140,322	140,322	140,322	135,000	135,000	140,322	140,000	140,000
Delta Regional Authority 5020002	195,006	150,000	150,000	150,000	230,500	230,500	150,000	230,500	230,500
Federation of Tax Administrators 5020002	16,908	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Association of Racing Commissioners 5020002	17,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Council of State Government 5020002	119,445	123,626	123,626	123,626	130,000	130,000	123,626	135,000	135,000
Interstate Mining Compact 5020002	17,170	18,513	18,513	18,513	18,513	18,513	18,513	18,513	18,513
National Association of Attorneys 5020002	38,344	39,494	39,494	39,494	41,000	41,000	39,494	42,000	42,000
National Association of State Bar 5020002	18,500	19,055	19,055	19,055	19,990	19,990	19,055	21,000	21,000
Low Level Radioactive Waste Com 5020002	5,000	25,000	25,000	25,000	5,000	5,000	25,000	5,000	5,000
Multi-State Tax Commission 5020002	268,926	275,450	275,450	275,450	280,000	280,000	275,450	285,000	285,000
Total	1,357,008	1,472,212	1,472,212	1,472,212	1,441,704	1,441,704	1,472,212	1,472,313	1,472,313

Funding Sources									
General Revenue 4000010	1,357,008	1,472,212		1,472,212	1,441,704	1,441,704	1,472,212	1,472,313	1,472,313
Total Funding	1,357,008	1,472,212		1,472,212	1,441,704	1,441,704	1,472,212	1,472,313	1,472,313
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,357,008	1,472,212		1,472,212	1,441,704	1,441,704	1,472,212	1,472,313	1,472,313

Southern Governors Association ceased operation on June 30, 2016.

Southern Growth Policies Board ceased operation.

Actuals may exceed Budget and Authorized due to Special Language authorizing transfers of appropriation and funding between State's Contributions line items.

Change Level by Appropriation

Appropriation: 019 - Council of State Government
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	123,626	0	123,626	100.0	123,626	0	123,626	100.0
C04	Reallocation	6,374	0	130,000	105.2	11,374	0	135,000	109.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	123,626	0	123,626	100.0	123,626	0	123,626	100.0
C04	Reallocation	6,374	0	130,000	105.2	11,374	0	135,000	109.2

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 020 - National Conference of State Legislatures
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	163,101	0	163,101	100.0	163,101	0	163,101	100.0
C04	Reallocation	0	0	163,101	100.0	1,899	0	165,000	101.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	163,101	0	163,101	100.0	163,101	0	163,101	100.0
C04	Reallocation	0	0	163,101	100.0	1,899	0	165,000	101.2

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 022 - National Association of State Budget Officers
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	19,055	0	19,055	100.0	19,055	0	19,055	100.0
C04	Reallocation	935	0	19,990	104.9	1,945	0	21,000	110.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	19,055	0	19,055	100.0	19,055	0	19,055	100.0
C04	Reallocation	935	0	19,990	104.9	1,945	0	21,000	110.2

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 023 - Southern Growth Policies Board
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	28,200	0	28,200	100.0	28,200	0	28,200	100.0
C04	Reallocation	(28,200)	0	0	0.0	(28,200)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	28,200	0	28,200	100.0	28,200	0	28,200	100.0
C04	Reallocation	(28,200)	0	0	0.0	(28,200)	0	0	0.0

Justification

C04	Policy Board no longer in existence. Southern Growth Policies Board developed and advanced visionary economic development policies by providing a forum for partnership and dialog among a diverse cross-section of the region's governors, legislators, business and academic leaders and the economic and community-development sectors.
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Change Level by Appropriation

Appropriation: 024 - National Governors Association
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	104,407	0	104,407	100.0	104,407	0	104,407	100.0
C04	Reallocation	(19,407)	0	85,000	81.4	(14,407)	0	90,000	86.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	104,407	0	104,407	100.0	104,407	0	104,407	100.0
C04	Reallocation	(19,407)	0	85,000	81.4	(14,407)	0	90,000	86.2

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 030 - State and Local Legal Center
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,065	0	8,065	100.0	8,065	0	8,065	100.0
C04	Reallocation	(1,365)	0	6,700	83.1	(1,165)	0	6,900	85.6

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	8,065	0	8,065	100.0	8,065	0	8,065	100.0
C04	Reallocation	(1,365)	0	6,700	83.1	(1,165)	0	6,900	85.6

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 033 - Southern States Energy Board
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	32,579	0	32,579	100.0	32,579	0	32,579	100.0
C04	Reallocation	(579)	0	32,000	98.2	(579)	0	32,000	98.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	32,579	0	32,579	100.0	32,579	0	32,579	100.0
C04	Reallocation	(579)	0	32,000	98.2	(579)	0	32,000	98.2

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 092 - Low Level Radioactive Waste Compact
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	25,000	0	25,000	100.0	25,000	0	25,000	100.0
C04	Reallocation	(20,000)	0	5,000	20.0	(20,000)	0	5,000	20.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	25,000	0	25,000	100.0	25,000	0	25,000	100.0
C04	Reallocation	(20,000)	0	5,000	20.0	(20,000)	0	5,000	20.0

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1NM - Southern Regional Education Board
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	210,000	0	210,000	100.0	210,000	0	210,000	100.0
C04	Reallocation	(4,500)	0	205,500	97.9	2,000	0	212,000	101.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	210,000	0	210,000	100.0	210,000	0	210,000	100.0
C04	Reallocation	(4,500)	0	205,500	97.9	2,000	0	212,000	101.0

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1RC - National Center for State Courts
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	140,322	0	140,322	100.0	140,322	0	140,322	100.0
C04	Reallocation	(5,322)	0	135,000	96.2	(322)	0	140,000	99.8

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	140,322	0	140,322	100.0	140,322	0	140,322	100.0
C04	Reallocation	(5,322)	0	135,000	96.2	(322)	0	140,000	99.8

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1YA - Multi-State Tax Commission
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	275,450	0	275,450	100.0	275,450	0	275,450	100.0
C04	Reallocation	4,550	0	280,000	101.7	9,550	0	285,000	103.5

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	275,450	0	275,450	100.0	275,450	0	275,450	100.0
C04	Reallocation	4,550	0	280,000	101.7	9,550	0	285,000	103.5

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1YC - National Association of Attorneys General
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	39,494	0	39,494	100.0	39,494	0	39,494	100.0
C04	Reallocation	1,506	0	41,000	103.8	2,506	0	42,000	106.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	39,494	0	39,494	100.0	39,494	0	39,494	100.0
C04	Reallocation	1,506	0	41,000	103.8	2,506	0	42,000	106.3

Justification

C04	Adjustment to the yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 2DA - Southern Governors Association
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	45,000	0	45,000	100.0	45,000	0	45,000	100.0
C04	Reallocation	(45,000)	0	0	0.0	(45,000)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	45,000	0	45,000	100.0	45,000	0	45,000	100.0
C04	Reallocation	(45,000)	0	0	0.0	(45,000)	0	0	0.0

Justification

C04	Southern Governors Association ceased operation on June 30, 2016.								
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Change Level by Appropriation

Appropriation: 33N - Delta Regional Authority
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	150,000	0	150,000	100.0	150,000	0	150,000	100.0
C04	Reallocation	80,500	0	230,500	153.7	80,500	0	230,500	153.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	150,000	0	150,000	100.0	150,000	0	150,000	100.0
C04	Reallocation	80,500	0	230,500	153.7	80,500	0	230,500	153.7

Justification

C04	Adjustment to the yearly assessment from the organization.
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Analysis of Budget Request

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

General revenue provides funding for the projects, programs and grants appropriated in this Miscellaneous Grants and Expenses appropriation.

Base Level is \$1,686,570 each year of the 2017-2019 Biennium.

The Agency is requesting a Change Level decreasing appropriation and funding (\$7,525) each year for the following organization:

		<u>FY2018</u>	<u>FY2019</u>
080	National Conference on Uniform State Laws	(\$7,525)	(\$7,525)

The Agency is also requesting the following accounting/technical corrections:

- The Arkansas Public Administration Consortium line item change from Professional Fees 5060010 to Grants & Aid 5100004 to properly account for the expenditure.
- Change in appropriation name from Public Defender Contract to Public Defender Reimbursement to properly reflect the proper type of payment.
- Public Defender Line Item changed from Professional Fees 5060010 to Refunds/Reimbursements 5110014 to properly account for the expenditure.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
National Conference on Uniform 5020002	42,203	57,525	57,525	57,525	50,000	50,000	57,525	50,000	50,000
Criminal Detention Committee Ex 5020002	3,393	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639
Museum of Discovery Grant 5100004	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Intrastate Metro Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Transportation of Juvenile Offen 5100004	138,117	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000
Planning and Development Grant 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Interstate Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
AGA/Vocational Program Certific: 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
* AR Public Administration Conso 5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Arkansas Wine Producers Counci 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Agricultural Marketing Grants 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
* Public Defender Reimbursemen 5110014	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372
Innovation & Product Developme 5900046	0	229,034	250,000	229,034	229,034	229,034	229,034	229,034	229,034
Fire Prevention Commission Gran 5900046	24,593	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	1,372,678	1,686,570	1,707,536	1,686,570	1,679,045	1,679,045	1,686,570	1,679,045	1,679,045
Funding Sources									
General Revenue 4000010	1,372,678	1,686,570		1,686,570	1,679,045	1,679,045	1,686,570	1,679,045	1,679,045
Total Funding	1,372,678	1,686,570		1,686,570	1,679,045	1,679,045	1,686,570	1,679,045	1,679,045
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,372,678	1,686,570		1,686,570	1,679,045	1,679,045	1,686,570	1,679,045	1,679,045

* AR Public Administration Consortium line item has changed from Professional Fees 5060010 to Grants & Aid 5100004 to properly account for the expenditure. Change in appropriation name from Public Defender Contract to Public Defender Reimbursement. Public Defender Line Item changed from Professional Fees 5060010 to Refunds/Reimbursements 5110014 to properly account for the expenditure..

Change Level by Appropriation

Appropriation: 080 - National Conference on Uniform State Laws
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	57,525	0	57,525	100.0	57,525	0	57,525	100.0
C04	Reallocation	(7,525)	0	50,000	86.9	(7,525)	0	50,000	86.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	57,525	0	57,525	100.0	57,525	0	57,525	100.0
C04	Reallocation	(7,525)	0	50,000	86.9	(7,525)	0	50,000	86.9

Justification

C04	Adjustment to the yearly assessment from the organization.
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Analysis of Budget Request

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - Cash

The Cash Appropriations line item allows the Department of Finance and Administration to establish cash funded appropriation for any state agency that receives funds that were not anticipated during the deliberations of the General Assembly. A report of all such transactions is made monthly to the Arkansas Legislative Council for review. The Personal Services line item allows the transfer of appropriation to agencies who have an unanticipated need for Regular Salaries or Personal Services Matching appropriation during the biennium. The agencies must have the necessary funding to cover any cost for which the appropriation is transferred.

Base Level is \$305,000,000 each year of the 2017-2019 Biennium.

The Agency is requesting an additional \$5,000,000 each year in appropriation for Personal Services - Various Cash Agencies each year for the implementation of the proposed State Payplan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Cash Appropriation - Various Age 5900033	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Payplan Adjustment - Various Ag 5900046	0	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	5,000,000	10,000,000	10,000,000
Total	0	305,000,000	305,000,000	305,000,000	310,000,000	310,000,000	305,000,000	310,000,000	310,000,000
Funding Sources									
Transfers Accounting Purposes 4000685	0	305,000,000		305,000,000	310,000,000	310,000,000	305,000,000	310,000,000	310,000,000
Total Funding	0	305,000,000		305,000,000	310,000,000	310,000,000	305,000,000	310,000,000	310,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	305,000,000		305,000,000	310,000,000	310,000,000	305,000,000	310,000,000	310,000,000

Change Level by Appropriation

Appropriation: A09 - Payplan Adjustment - Various Agencies
Funding Sources: 999 - Various State Agencies - Cash

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	5,000,000	0	5,000,000	100.0	5,000,000	0	5,000,000	100.0
C02	New Program	5,000,000	0	10,000,000	200.0	5,000,000	0	10,000,000	200.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	5,000,000	0	5,000,000	100.0	5,000,000	0	5,000,000	100.0
C02	New Program	5,000,000	0	10,000,000	200.0	5,000,000	0	10,000,000	200.0

Justification

C02	Additional appropriation for Personal Services - Various Cash Agencies each year for the implementation of the proposed State Payplan.								
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Appropriation Summary

Appropriation: 2CU - Department of Correction - Escapees Trial

Funding Sources: MLD - Trial Expense Assistance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	0	0	100,000	0	0	0	0	0	0
Total	0	0	100,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR 2017-2019 BIENNIUM.

Program is now established in DOC/DCC.

Appropriation Summary

Appropriation: 746 - Natural Resources Damages

Funding Sources: TNR - Natural Resources Damages Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	174,810	0	0	0	0	0	0
Total	0	0	174,810	0	0	0	0	0	0
Funding Sources									
Fund Balance 4000005	174,810	174,810		174,810	174,810	174,810	174,810	174,810	174,810
Total Funding	174,810	174,810		174,810	174,810	174,810	174,810	174,810	174,810
Excess Appropriation/(Funding)	(174,810)	(174,810)		(174,810)	(174,810)	(174,810)	(174,810)	(174,810)	(174,810)
Grand Total	0	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR 2017-2019 BIENNIUM.

Appropriation Summary

Appropriation: F94 - Ar Sheriffs' Association Grant
Funding Sources: SFA - Arkansas Sheriff Association Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	500,000	0	0	0	0	0	0
Total	0	0	500,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR 2017-2019 BIENNIUM.

Funding mechanism was not established.

Appropriation Summary

Appropriation: N66 - Southern Legislative Conference

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Southern Leg Conference 5900046	0	0	60,000	0	0	0	0	0	0
Total	0	0	60,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR 2017-2019 BIENNIUM.

Appropriation was not funded.