

DFA - DISBURSING OFFICER

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

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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	129,462	0	135,000	0	135,000	0	146,000	0	146,000	0	146,000	0	146,000	0
020 National Conference of State Legislatures	160,859	0	165,000	0	165,000	0	175,000	0	175,000	0	175,000	0	175,000	0
022 National Association of State Budget Officer	19,600	0	21,000	0	21,000	0	22,000	0	22,000	0	22,000	0	22,000	0
024 National Governors Association	83,800	0	90,000	0	90,000	0	85,000	0	85,000	0	85,000	0	85,000	0
025 Personal Services Overtime	0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
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
030 State and Local Legal Center	6,500	0	6,900	0	6,900	0	6,900	0	6,900	0	6,900	0	6,900	0
033 Southern States Energy Board	31,027	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	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
045 Fireman & Police Officers Pension & Relief F	49,470,468	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 Expe	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	21,385	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
067 Disaster Assistance Grants	7,121,099	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	2,932,191	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	532,055	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	18,890	0	18,513	0	18,513	0	18,890	0	18,890	0	18,890	0	18,890	0
079 National Conference of Insurance Legislato	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	43,908	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
081 ACH - Hospital Payments	693,000	0	693,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Level Radioactive Waste Compact	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
110 Museum of Discovery Grant	50,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
131 Child Abuse/Rape/Domestic Violence Contr	63,554	0	363,554	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring (UAMS)	273,485	0	273,485	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	400	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	2,811,160	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	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB Arkansas Sheriff's Association	384,616	0	582,500	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
1GD Drug Enforcement and Education	2,616	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	0	0	0	0	0	0	0	0
1MK Baby Sharon Act Grants	6,725	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	202,391	0	212,000	0	212,000	0	212,000	0	212,000	0	212,000	0	212,000	0
1QZ Organ Donation Education Grants	23,678	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1RC National Center for State Courts	136,147	0	140,000	0	140,000	0	150,000	0	150,000	0	150,000	0	150,000	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
1YA Multi-State Tax Commission	272,865	0	285,000	0	285,000	0	291,000	0	291,000	0	291,000	0	291,000	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
1YC National Association of Attorneys General	40,679	0	42,000	0	42,000	0	45,000	0	45,000	0	45,000	0	45,000	0
1YD Association of Racing Commissioners	18,700	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	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247 Miscellaneous Workforce Investment Progr	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
285 Personal Services Payplan Adjustment	0	0	68,500,000	0	68,500,000	0	68,500,000	0	68,500,000	0	68,500,000	0	68,500,000	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
2DC Public Defender Reimbursement	25,779	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	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Employees Blanket Bond Program	0	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 Pro	0	0	250,000	0	250,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DP Municipal Public Employees Blanket Bond F	0	0	300,000	0	300,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DQ Public School Employees Blanket Bond Pro	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT Criminal Detention Committee Expenses	2,317	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	0	0	375,000	0	0	0	0	0	0	0	0	0
2DX Fire Protection Services - Additional Fundir	14,532,494	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
2MH US Olympic Committee	0	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	556,031	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
301 Transportation of Juvenile Offenders	102,036	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	0	0	0	0	0	0	0	0
33M ACH - Burn Center	990,000	0	990,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	189,540	0	230,500	0	230,500	0	194,123	0	194,123	0	194,123	0	194,123	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
342 Refund to Expenditures	0	0	500,000	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
36F Multi-Jurisdictional Drug Crime Task Force	3,121,099	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 Servic	0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	125,361	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
54Z Innovation & Product Development	0	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
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
905 Purchase of Vehicles	1,261,450	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-CashTransfe	5,343	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
A09 Payplan Adjustment - Various Agencies	0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
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
V50 Medical Marijuana Appropriation Holding	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
X07 Arkansas Wine Grants Program	648,503	0	650,000	0	650,000	0	650,000	0	650,000	0	650,000	0	650,000	0
X08 Mid-America Museum Grant	0	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
Total	90,471,115	0	3,244,717,867	0	3,245,446,902	0	3,234,021,902	0	3,234,021,902	0	3,234,021,902	0	3,234,021,902	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	30,494,099	25.0	31,695,256	1.0	3,450,345	0.1	3,450,345	0.1	1,655,332	0.1	1,655,332	0.1
General Revenue	4000010	9,661,187	7.9	9,808,741	0.3	9,845,875	0.3	9,845,875	0.3	9,845,875	0.3	9,845,875	0.3
Federal Revenue	4000020	0	0.0	8,000,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	87,266,264	71.4	81,575,305	2.5	97,850,000	3.0	97,850,000	3.0	97,850,000	3.0	97,850,000	3.0
Cash Fund	4000045	5,343	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
Trust Fund	4000050	1,884,377	1.5	17,953,249	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	(7,109,703)	(5.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	7,220,617	5.9	11,470,413	0.4	13,250,000	0.4	13,250,000	0.4	13,250,000	0.4	13,250,000	0.4
Fees	4000245	352,116	0.3	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	670,761	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire Protection Prem Tax Fund	4000253	(4,034,317)	(3.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	600,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Internet User Fees	4000310	235,276	0.2	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	(237,826)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(345,000)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	3,263,775	2.7	2,000,000	0.1	2,000,000	0.1	2,000,000	0.1	2,000,000	0.1	2,000,000	0.1
Special State Asset Forfeiture	4000465	187,777	0.2	4,705,879	0.1	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	31,548,379	25.8	36,539,126	1.1	31,497,781	1.0	31,497,781	1.0	31,497,781	1.0	31,497,781	1.0
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
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
Transfer to General Revenue	4000635	(676,800)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Transfer to Insurance Dept	4000650	(807,663)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers / Adjustments	4000683	(1,924,086)	(1.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	0	0.0	2,996,395,635	92.3	2,996,550,000	93.0	2,996,550,000	93.0	2,996,550,000	93.1	2,996,550,000	93.1
Transfers from Agencies	4000690	7,496,846	6.1	1,050,000	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000	0.0
Transfers to Agencies	4000695	(43,985,051)	(36.0)	4,000,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
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
Total Funds		122,166,371	100.0	3,246,643,604	100.0	3,220,644,001	100.0	3,220,644,001	100.0	3,218,848,988	100.0	3,218,848,988	100.0
Excess Appropriation/(Funding)		(31,695,256)		(1,925,737)		13,377,901		13,377,901		15,172,914		15,172,914	
Grand Total		90,471,115		3,244,717,867		3,234,021,902		3,234,021,902		3,234,021,902		3,234,021,902	

Administration of Justice funding is certified at the reduced allocation of 65%, reflecting the funding that was available during the 2016-2019 biennium.

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 \$68,400,000 in each year of the 2019-2021 Biennium.

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

- Grants and Aid: While the actual expenditures are below the 10% threshold the fund is also utilized for fund transfers. In FY18 fund transfers totaled more than \$11,700,000. the Agency would like to keep sufficient appropriations to provide for fund transfers.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	49,470,468	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Total		49,470,468	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Funding Sources								
Fund Balance	4000005	6,372,800	7,788,977		0	0	0	0
Special Revenue	4000030	62,707,465	60,611,023		68,400,000	68,400,000	68,400,000	68,400,000
ASP Retirement Fund	4000113	(7,109,703)	0		0	0	0	0
Fire Protection Prem Tax Fund	4000253	(4,034,317)	0		0	0	0	0
Transfer to General Revenue	4000635	(676,800)	0		0	0	0	0
Total Funding		57,259,445	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000
Excess Appropriation/(Funding)		(7,788,977)	0		0	0	0	0
Grand Total		49,470,468	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000

Fund transfers not reflected in Actual Expenditures.

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 \$13,250,000 in each year of the 2019-2021 Biennium.

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

- Grants and Aid: Expenditures from this fund are made by Executive Order of the Governor in the event a disaster is declared. The Agency would like to continue the appropriated amounts at the maximum distribution from the Budget Stabilization Trust in the event of Disasters in the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	7,121,099	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		7,121,099	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Funding Sources								
Fund Balance	4000005	1,680,069	1,779,587		0	0	0	0
Budget Stabilization Trust	4000130	7,220,617	11,470,413		13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		8,900,686	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(1,779,587)	0		0	0	0	0
Grand Total		7,121,099	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 \$16,000,000 in each year of the 2019-2021 Biennium.

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

- Claims: The Agency requests to continue appropriation at \$16,000,000 in Claims to ensure appropriation is available to pay all claims that may arise in the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims	5110015	2,932,191	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total		2,932,191	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Funding Sources								
Fund Balance	4000005	1,374,903	296,680		0	0	0	0
Trust Fund	4000050	1,853,968	15,703,320		16,000,000	16,000,000	16,000,000	16,000,000
Total Funding		3,228,871	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)		(296,680)	0		0	0	0	0
Grand Total		2,932,191	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 \$4,500,000 in each year of the 2019-2021 Biennium.

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

- **Claims: Marketing & Redistribution Program:** The \$532,055 reflected in the Actual Expenditures is the disbursement of net proceeds to non-state agencies. These can include institutions of higher education, counties, municipalities, or other local government unites. This appropriation is also utilized for appropriation transfers to state agencies to distribute proceeds from M&R sales as well as spending authority. In FY18 appropriation and funding transfers totaled \$1,924,086. Expenditures of the transferred appropriation and funding is reflected in the receiving agencies' budgets.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Marketing & Redistribution Progr: 5900025	532,055	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	532,055	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources							
Fund Balance 4000005	182,597	154,365		0	0	0	0
M & R Sales 4000340	2,427,909	0		0	0	0	0
Transfers / Adjustments 4000683	(1,924,086)	0		0	0	0	0
Transfers Accounting Purposes 4000685	0	4,345,635		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	686,420	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	(154,365)	0		0	0	0	0
Grand Total	532,055	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 were \$1,924,086. Fund transfers not reflected in Actual Expenditures.

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.

The Agency is requesting \$363,767 in each year of the 2019-2021 Biennium.

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

- Refunds/Reimbursements: Actual Expenditures reflect the General Revenue portion of the program funding. Special Language allows the Department of Human Services (DHS) to transfer up to \$300,000 each year to help fund the program. The Agency Request reflects the appropriation needed in Refunds and Reimbursements if funding does become available from DHS.

The Executive Recommendation provides for the Agency Request.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	63,554	363,554	363,767	363,767	363,767	363,767	363,767
Total	63,554	363,554	363,767	363,767	363,767	363,767	363,767
Funding Sources							
General Revenue 4000010	63,554	63,554		63,767	63,767	63,767	63,767
Transfer from DHS 4000510	0	300,000		300,000	300,000	300,000	300,000
Total Funding	63,554	363,554		363,767	363,767	363,767	363,767
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	63,554	363,554		363,767	363,767	363,767	363,767

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.

The Agency is requesting \$274,400 each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	273,485	273,485	274,400	274,400	274,400	274,400	274,400
Total	273,485	273,485	274,400	274,400	274,400	274,400	274,400
Funding Sources							
General Revenue 4000010	273,485	273,485		274,400	274,400	274,400	274,400
Total Funding	273,485	273,485		274,400	274,400	274,400	274,400
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	273,485	273,485		274,400	274,400	274,400	274,400

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 \$150,000 each year of the 2019-2021 Biennium.

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

- This appropriation is also utilized for non-budget relevant transfers not reflected in actual expenditures and appropriation needs to be in place to allow for those transfers to take place.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance & Operations 5900046	400	150,000	150,000	150,000	150,000	150,000	150,000
Total	400	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Fund Balance 4000005	1,765,456	1,655,332		1,655,332	1,655,332	1,655,332	1,655,332
Internet User Fees 4000310	235,276	150,000		150,000	150,000	150,000	150,000
Intra-agency Fund Transfer 4000317	(345,000)	0		0	0	0	0
Total Funding	1,655,732	1,805,332		1,805,332	1,805,332	1,805,332	1,805,332
Excess Appropriation/(Funding)	(1,655,332)	(1,655,332)		(1,655,332)	(1,655,332)	(1,655,332)	(1,655,332)
Grand Total	400	150,000		150,000	150,000	150,000	150,000

Fund transfers not reflected in Actual Expenditures. Net total of fund transfers in FY18 was \$345,000.

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 \$44,920,595 each year of the 2019-2021 Biennium.

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

- The Agency's requested appropriation will allow for the maximum distribution amount to each agency as it is outlined in special language. The Actual Expenditures do not reflect the funding transfers to other agencies. Fund transfers totaled over \$37,000,000 in FY18. The certified funding for the biennium represents a reduced allocation of 65% based on available funding. Available revenues for the Administration of Justice Fund has been reduced over the past several years as expenditures increase and filing fee collection declines. However, the Agency would like to continue enough appropriation to cover the maximum allocations in case revenue collections increase in the biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	2,803,980	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595	39,920,595	
Refunds/Reimbursements	5110014	7,180	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total		2,811,160	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	44,920,595	
Funding Sources									
Fund Balance	4000005	2,539,165	2,000,001		1,030,001	1,030,001	0	0	
Special Revenue	4000030	9,200,234	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	
State Administration of Justice	4000470	30,959,848	35,950,595		30,909,250	30,909,250	30,909,250	30,909,250	
Transfers to Agencies	4000695	(37,888,086)	0		0	0	0	0	
Total Funding		4,811,161	45,950,596		39,939,251	39,939,251	38,909,250	38,909,250	
Excess Appropriation/(Funding)		(2,000,001)	(1,030,001)		4,981,344	4,981,344	6,011,345	6,011,345	
Grand Total		2,811,160	44,920,595		44,920,595	44,920,595	44,920,595	44,920,595	

Administration of Justice funding is certified at the reduced allocation of 65%, reflecting the funding that was available during the 2017-2019 Biennium.

Fund transfers not reflected in Actual Expenditures.

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 \$600,000 each year of the 2019-2021 Biennium

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

- The Agency requests to continue appropriation at \$600,000 to ensure there is sufficient appropriation to distribute revenues collected to the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund if fee collections should increase in the coming 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	384,616	582,500	600,000	600,000	600,000	600,000	600,000	
Total		384,616	582,500	600,000	600,000	600,000	600,000	600,000	
Funding Sources									
Fund Balance	4000005	2,708	2,708		2,708	2,708	0	0	
Fees	4000245	352,116	550,000		550,000	550,000	550,000	550,000	
State Administration of Justice	4000470	32,500	32,500		32,500	32,500	32,500	32,500	
Total Funding		387,324	585,208		585,208	585,208	582,500	582,500	
Excess Appropriation/(Funding)		(2,708)	(2,708)		14,792	14,792	17,500	17,500	
Grand Total		384,616	582,500		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 \$5,000,000 each year of the 2019-2021 Biennium

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

- The Agency requests to continue appropriation at \$5,000,000 each year to ensure sufficient appropriation to distribute funds on behalf of the Arkansas Drug Director should additional revenues become available in the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assets Forfeiture Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Drug Enforcement, Education, Ti 5900046	2,616	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	2,616	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Fund Balance 4000005	346,786	294,121		0	0	0	0
Inter-agency Fund Transfer 4000316	(237,826)	0		0	0	0	0
Special State Asset Forfeiture 4000465	187,777	4,705,879		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	296,737	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	(294,121)	0		0	0	0	0
Grand Total	2,616	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Fund transfers not reflected in Actual Expenditures.

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 to discontinue this appropriation in the 2019-2021 Biennium. Due to inactivity and the existing flexibility to respond to unanticipated federal funding with the Miscellaneous Federal Grant Holding Account this appropriation is no longer needed.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	8,000,000	8,000,000	0	0	0	0
Total	0	8,000,000	8,000,000	0	0	0	0
Funding Sources							
Federal Revenue 4000020	0	8,000,000		0	0	0	0
Total Funding	0	8,000,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	8,000,000		0	0	0	0

Agency is requesting to discontinue the appropriation.

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 \$2,000,000 in each year of the 2019-2021 Biennium.

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

- The Agency serves as a pass through for the program and requires sufficient appropriation to ensure revenues can be distributed as directed by Arkansas Children's Hospital.

The Executive Recommendation Provides for the Agency Request.

Appropriation Summary

Appropriation: 1MK - Baby Sharon Act Grants

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	6,725	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		6,725	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources								
Trust Fund	4000050	6,725	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		6,725	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,725	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

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 \$200,000 in each year of the 2019-2021 Biennium.

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

- The Agency requests to continue appropriation at \$200,000 each year of the biennium in Grants and Aid to ensure sufficient appropriation to distribute the specialty plate revenues as required by statute.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	23,678	200,000	200,000	200,000	200,000	200,000	200,000
Total	23,678	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Trust Fund 4000050	23,678	200,000		200,000	200,000	200,000	200,000
Total Funding	23,678	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	23,678	200,000		200,000	200,000	200,000	200,000

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 \$15,000,000 in each year of the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	14,532,494	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		14,532,494	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	7,745,958	7,243,917		0	0	0	0
Special Revenue	4000030	13,359,692	7,756,083		15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	670,761	0		0	0	0	0
Total Funding		21,776,411	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(7,243,917)	0		0	0	0	0
Grand Total		14,532,494	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 \$50,000 in each year of the 2019-2021 Biennium.

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

- The Agency requests to continue appropriation at \$50,000 in Grants and Aid to ensure enough appropriation is available to distribute revenues, should revenues increase over the 2019-2021 biennium.

The Executive Recommendation provides for the Agency's 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		0	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	65	71		0	0	0	0
Trust Fund	4000050	6	49,929		50,000	50,000	50,000	50,000
Total Funding		71	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		(71)	0		0	0	0	0
Grand Total		0	50,000		50,000	50,000	50,000	50,000

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 \$855,432 in each year of the 2019-2021 Biennium.

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

- Actual Expenditures reflected the reduced allocations of Administration of Justice Funds at 65%. The Agency requests enough appropriation to cover the full allocation allowed to the program in Section 56 of Act 250 of 2018.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	556,031	556,031	855,432	855,432	855,432	855,432	855,432
Total	556,031	556,031	855,432	855,432	855,432	855,432	855,432
Funding Sources							
State Administration of Justice 4000470	556,031	556,031		556,031	556,031	556,031	556,031
Total Funding	556,031	556,031		556,031	556,031	556,031	556,031
Excess Appropriation/(Funding)	0	0		299,401	299,401	299,401	299,401
Grand Total	556,031	556,031		855,432	855,432	855,432	855,432

Administration of Justice funding is certified at the reduced allocation of 65%, reflecting the funding that was available during the 2017-2019 Biennium.

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 to discontinuation this appropriation in the 2019-2021 Biennium. This is due to inactivity and sufficient appropriation existing in the Miscellaneous Transfer Section to provide spending authority for fund transfers from the Merit Adjustment Fund, now titled the Performance Fund. The Agency would like to continue the Special Language that give fund transfer authority to the Department.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services-Merit Adjustm: 5900046	0	4,000,000	4,000,000	0	0	0	0
Total	0	4,000,000	4,000,000	0	0	0	0
Funding Sources							
Transfers to Agencies 4000695	0	4,000,000		0	0	0	0
Total Funding	0	4,000,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	4,000,000		0	0	0	0

This appropriation is not requested to be continued in FY20 and FY21.

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 \$35,000,000 each year of the 2019-2021 Biennium.

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

- This appropriation is utilized for appropriation transfers and actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 were \$26,083,217. The agency would like to continue appropriation at \$35,000,000 each year of the biennium to ensure sufficient appropriation is available to transfer spending authority to Technical Colleges, Technical Institutes, and Comprehensive Lifelong Learning Centers.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	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
Vo-Tech Accreditation 5900048	0	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
Funding Sources							
Workforce 2000 4000740	0	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
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 were \$24,435,991 for Technical Colleges Accreditation and \$1,647,226 for Vo-Tech Accreditation.

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 \$5,500,000 in each year of the 2019-2021 Biennium.

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

- Revenues may vary greatly from year to year. The department would like to ensure sufficient appropriation to distribute pass through 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	3,113,303	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Administration Expenses	5900046	7,796	500,000	500,000	500,000	500,000	500,000	500,000	
Total		3,121,099	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	
Funding Sources									
Fund Balance	4000005	2,412,530	1,213,613		0	0	0	0	
Special Revenue	4000030	1,322,182	4,286,387		5,500,000	5,500,000	5,500,000	5,500,000	
Rainy Day Fund	4000267	600,000	0		0	0	0	0	
Total Funding		4,334,712	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	
Excess Appropriation/(Funding)		(1,213,613)	0		0	0	0	0	
Grand Total		3,121,099	5,500,000		5,500,000	5,500,000	5,500,000	5,500,000	

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 \$300,000 in each year of the 2019-2021 Biennium.

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

- Days for the 2020 and 2021 racing season have not yet been determined. The Department would like to continue the currently authorized level of appropriation to ensure sufficient appropriation to distribute revenues as required by law. Actual expenditure for FY18 reflect zero because of a distribution timing issue.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	300,000	300,000	300,000	300,000	300,000	300,000
Total	0	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	28,188		0	0	0	0
Special Revenue 4000030	28,188	271,812		300,000	300,000	300,000	300,000
Total Funding	28,188	300,000		300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)	(28,188)	0		0	0	0	0
Grand Total	0	300,000		300,000	300,000	300,000	300,000

Distribution for 2018 Racing Season was made in August of 2018.

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 \$197,750 in each year of the 2019-2021 Biennium.

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

- The agency would like to maintain current levels of appropriation in case additional revenues become available during the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	125,361	197,750	197,750	197,750	197,750	197,750	197,750
Total		125,361	197,750	197,750	197,750	197,750	197,750	197,750
Funding Sources								
General Revenue	4000010	125,361	197,750		197,750	197,750	197,750	197,750
Total Funding		125,361	197,750		197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		125,361	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 \$400,000 in each year of the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	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
Funding Sources								
Transfer from DHS-DYS	4000515	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
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		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 \$15,000,000 in each year of the 2019-2021 Biennium.

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

- In addition to actual expenditures, this appropriation is also utilized for appropriation and fund transfers to state agencies for the purchase of state vehicles. Total appropriation transfers to state agencies in FY18 was \$7,441,530 and total funding transfers in FY18 were \$6,689,183. The agency requests to continue currently authorized appropriation levels to have sufficient appropriation for the purchase of vehicles and transfers of spending authority should additional revenues for vehicles become available in the 2019-2021 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Purchase of Vehicles	5900046	1,261,450	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,261,450	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	6,071,062	9,237,696		762,304	762,304	0	0
General Revenue	4000010	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
M & R Sales	4000340	835,866	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Transfers from Agencies	4000690	6,689,183	0		0	0	0	0
Transfers to Agencies	4000695	(6,096,965)	0		0	0	0	0
Total Funding		10,499,146	14,237,696		5,762,304	5,762,304	5,000,000	5,000,000
Excess Appropriation/(Funding)		(9,237,696)	762,304		9,237,696	9,237,696	10,000,000	10,000,000
Grand Total		1,261,450	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 were \$7,411,530.

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 \$5,050,000 in each year of the 2019-2021 Biennium.

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

- Appropriation provides contingency appropriation for the Agency to distribute cash revenues collected on behalf of other state agencies to other entities or accounts outside of the treasury.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Various Expenses	5900046	5,343	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Total		5,343	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000

Funding Sources								
Cash Fund	4000045	5,343	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000
Total Funding		5,343	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		5,343	5,050,000		5,050,000	5,050,000	5,050,000	5,050,000

Analysis of Budget Request

Appropriation: X07 - Arkansas Wine Grants Program

Funding Sources: SWG AR Wine Grants

Act 508 of 2017 established the Arkansas Wine Grants Fund, grants are paid from 50% of the proceeds from grocery store wine permits. Grants are paid to Arkansas small farm wineries as incentives, eligibility for the grant is outlined in ACA § 3-5-904.

The Agency request \$650,000 each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X07 - Arkansas Wine Grants Program

Funding Sources: SWG AR Wine Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	648,503	650,000	650,000	650,000	650,000	650,000	650,000
Total	648,503	650,000	650,000	650,000	650,000	650,000	650,000
Funding Sources							
Special Revenue 4000030	648,503	650,000		650,000	650,000	650,000	650,000
Total Funding	648,503	650,000		650,000	650,000	650,000	650,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	648,503	650,000		650,000	650,000	650,000	650,000

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.

The Agency is requesting \$3,533,600 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: ACH - Arkansas Children's Hospital
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
ACH - Intensive Care Nursery 5100004	\$1,220,594	\$1,220,594	\$1,233,600	\$1,233,600	\$1,233,600	\$1,233,600	\$1,233,600
ACH - Reproductive Health Mon 5100004	\$594,000	\$594,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ACH - Burn Center 5100004	\$990,000	\$990,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
ACH - Hospital Payments 5100004	\$693,000	\$693,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Total	\$3,497,594	\$3,497,594	\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600
Funding Sources							
General Revenue 4000010	\$3,497,594	\$3,497,594		\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600
Total Funding	\$3,497,594	\$3,497,594		\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$3,497,594	\$3,497,594		\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600

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 \$1,500,000 in each year of the 2019-2021 Biennium.

The Agency's Request includes the following changes:

- County Employee Blanket Bond Program increase of \$250,000 each year of the biennium
- Municipal Employees Blanket Bond program increase of \$200,000 each year of the biennium

These increases are necessary to ensure enough appropriation is available to disburse all premiums collected to the Fidelity Bond Trust as required by A.C.A. §22-8-206.

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

- The Agency would like to continue appropriation above the 10% threshold due to current projections showing an increase in premium collection. The Agency does not set the premium amounts, it just serves as a pass through for premium revenue from the separate blanket bond programs to the Fidelity Trust. Disbursing Officer has to have sufficient appropriation to transfer all premium revenues to the Fidelity Bond Trust.

The Executive Recommendation Provides for the Agency Request.

Appropriation Summary

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA-MLC-MLM-JAA Various

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public School Employees Blanke 5900046	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
State Employees Blanket Bond F 5900046	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
County Public Employees Blanke 5900046	\$0	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000
Municipal Public Employees Blar 5900046	\$0	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$0	\$1,050,000	\$1,050,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Funding Sources							
Transfer to Insurance Dept 4000650	(\$807,663)	\$0		\$0	\$0	\$0	\$0
Transfers from Agencies 4000690	\$807,663	\$1,050,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Funding	\$0	\$1,050,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$0	\$1,050,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Appropriation is utilized for transfers. Total appropriation transfers for FY18 were \$807,663.

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 \$2,600,000,000 each year of the 2019-2021 Biennium.

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

- This appropriation is utilized for appropriation transfers. Expenditures of appropriation are reflected in the receiving agencies budgets. Appropriation transfers for FY18 totaled \$72,892,106. The agency requests to continue appropriation at the current \$2,600,000,000 level in the event that unanticipated federal funds become available for programs or disaster response.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Miscellaneous Workforce Invest 5100004	\$0	\$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
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
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
Total Funding	\$0	\$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
Grand Total	\$0	\$2,600,000,000		\$2,600,000,000	\$2,600,000,000	\$2,600,000,000	\$2,600,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 in Miscellaneous Federal Grants was \$72,054,606. Total appropriation transfers for FY18 in Misc Workforce Investment Programs was \$2,507,488.

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.
7. Medical Marijuana Appropriation Holding - established to provided agencies appropriation in the event that unanticipated expenditures arise from the implementation of medical marijuana.

The Agency is requesting \$ 82,550,000 in each year of the 2019-2021 Biennium.

The Agency's Request includes the following changes:

- Refund to Expenditure increase of \$500,000. In recent years the rate and amount of insurance processed being paid out to agencies has increased. While in FY18 the transferred amount only totaled \$32,597, in FY17 over \$400,000 was transferred.

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

This is appropriation is utilized for appropriation transfers. Expenditures of appropriation are reflected in the receiving agencies' budgets. Transfers for this appropriation section totaled \$16,532,993. This section of appropriation provides the State a way to respond to unanticipated needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refund to Expenditures 5900045	\$0	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Personal Services Payplan Adjus 5900046	\$0	\$68,500,000	\$68,500,000	\$68,500,000	\$68,500,000	\$68,500,000	\$68,500,000
Personal Services Stipends 5900046	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Personal Services Overtime 5900046	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Medical Marijuana Appropriator 5900046	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Personal Services Extra Help 5900046	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total	\$0	\$82,050,000	\$82,050,000	\$82,550,000	\$82,550,000	\$82,550,000	\$82,550,000

Funding Sources							
Transfers Accounting Purposes 4000685	\$0	\$82,050,000		\$82,050,000	\$82,050,000	\$82,050,000	\$82,050,000
Total Funding	\$0	\$82,050,000		\$82,050,000	\$82,050,000	\$82,050,000	\$82,050,000
Excess Appropriation/(Funding)	\$0	\$0		\$500,000	\$500,000	\$500,000	\$500,000
Grand Total	\$0	\$82,050,000		\$82,550,000	\$82,550,000	\$82,550,000	\$82,550,000

This appropriation is utilized for appropriation transfers. Expenditures of appropriation are reflected in the receiving agencies' budgets. Transfers for this appropriation section totaled \$16,532,993.

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 current Authorized appropriation is \$1,522,313 and 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 \$1,522,313 each year of the biennium with the following reallocations:

	FY20	FY21
1RC National Center for State Courts	\$10,000	\$10,000
020 National Conference of State Legislators	\$10,000	\$10,000
024 National Governor's Association	(\$5,000)	(\$5,000)
019 Council of State Government	\$11,000	\$11,000
33N Delta Regional Authority	(\$36,377)	(\$36,377)
078 Interstate Mining Compact	\$ 377	\$ 377
1YA Multi-State Tax Commission	\$ 6,000	\$ 6,000
1YC National Association of Attorneys General	\$ 3,000	\$ 3,000
022 National Association of State Budget Officers	\$ 1,000	\$ 1,000

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: STC - State's Contributions

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
National Conference of State Le 5020002	\$160,859	\$165,000	\$165,000	\$175,000	\$175,000	\$175,000	\$175,000
National Conference on Uniform 5020002	\$43,908	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
National Center for State Courts 5020002	\$136,147	\$140,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000
National Conference of Insuranc 5020002	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
National Governors Association 5020002	\$83,800	\$90,000	\$90,000	\$85,000	\$85,000	\$85,000	\$85,000
State and Local Legal Center 5020002	\$6,500	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
The Energy Council 5020002	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400
Southern Regional Education Bc 5020002	\$202,391	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000
Southern States Energy Board 5020002	\$31,027	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Delta Regional Authority 5020002	\$189,540	\$230,500	\$230,500	\$194,123	\$194,123	\$194,123	\$194,123
Federation of Tax Administrator 5020002	\$16,908	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Association of Racing Commissi 5020002	\$18,700	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Council of State Government 5020002	\$129,462	\$135,000	\$135,000	\$146,000	\$146,000	\$146,000	\$146,000
Interstate Mining Compact 5020002	\$18,890	\$18,513	\$18,513	\$18,890	\$18,890	\$18,890	\$18,890
National Association of Attorney 5020002	\$40,679	\$42,000	\$42,000	\$45,000	\$45,000	\$45,000	\$45,000
National Association of State Bu 5020002	\$19,600	\$21,000	\$21,000	\$22,000	\$22,000	\$22,000	\$22,000
Low Level Radioactive Waste Cc 5020002	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Multi-State Tax Commission 5020002	\$272,865	\$285,000	\$285,000	\$291,000	\$291,000	\$291,000	\$291,000
Total	\$1,424,676	\$1,522,313	\$1,522,313	\$1,522,313	\$1,522,313	\$1,522,313	\$1,522,313

Funding Sources							
General Revenue	4000010	\$1,424,676	\$1,522,313		\$1,522,313	\$1,522,313	\$1,522,313
Total Funding		\$1,424,676	\$1,522,313		\$1,522,313	\$1,522,313	\$1,522,313
Excess Appropriation/(Funding)		\$0	\$0		\$0	\$0	\$0
Grand Total		\$1,424,676	\$1,522,313		\$1,522,313	\$1,522,313	\$1,522,313

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.

The Agency is requesting \$1,254,045 each year of the biennium.

The Agency's request includes the following changes:

- Agricultural Marketing Grants: the agency would like to discontinue this appropriation. A new appropriation was established, Wine Grants appropriation (X07) and is funded by The Wine Grants Fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summar

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Criminal Detention Committee E 5020002	\$2,317	\$18,639	\$18,639	\$18,639	\$18,639	\$18,639	\$18,639
Mid-America Museum Grant 5100004	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Intrastate Metro Planning Grant 5100004	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Museum of Discovery Grant 5100004	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Transportation of Juvenile Offer 5100004	\$102,036	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000
Planning and Development Grar 5100004	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Agricultural Marketing Grants 5100004	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
AGA/Vocational Program Certific 5100004	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
AR Public Administration Consor 5100004	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Interstate Planning Grants 5100004	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Arkansas Wine Producers Counc 5100004	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Defender Reimbursement 5110014	\$25,779	\$34,372	\$34,372	\$34,372	\$34,372	\$34,372	\$34,372
Innovation & Product Developm 5900046	\$0	\$229,034	\$229,034	\$229,034	\$229,034	\$229,034	\$229,034
Fire Prevention Commission Gra 5900046	\$21,385	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$1,276,517	\$1,254,045	\$1,629,045	\$1,254,045	\$1,254,045	\$1,254,045	\$1,254,045
Funding Sources							
General Revenue 4000010	\$1,276,517	\$1,254,045		\$1,254,045	\$1,254,045	\$1,254,045	\$1,254,045
Total Funding	\$1,276,517	\$1,254,045		\$1,254,045	\$1,254,045	\$1,254,045	\$1,254,045
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$1,276,517	\$1,254,045		\$1,254,045	\$1,254,045	\$1,254,045	\$1,254,045

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.

Agency is requesting \$310,000,000 each year of the 2019-2021 Biennium.

The Agency provided the following justification of appropriation requests that exceed the FY18 Actual Expenditures by more than 10%:

- This appropriation is utilized for appropriation transfers. Expenditures of appropriation are reflected in the receiving agencies' budgets. Transfers of this appropriation section totaled \$76,113,813 in FY18. This section of appropriation provides the State a way to respond to unanticipated needs during the fiscal year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - Cash

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Cash Appropriation - Various Ag 5900033	\$0	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
Payplan Adjustment - Various A: 5900046	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Total	\$0	\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	\$0	\$310,000,000		\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000
Total Funding	\$0	\$310,000,000		\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$0	\$310,000,000		\$310,000,000	\$310,000,000	\$310,000,000	\$310,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY18 in Cash Appropriation was \$73,606,325. Total appropriation transfers for Pavolan Adjustment in FY18 were \$2,507,488.

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