

DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER

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

None

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	140,188	0	145,805	0	146,000	0	156,000	0	156,000	0	161,000	0	161,000	0
020 National Conference of State Legislatures	168,615	0	175,000	0	175,000	0	177,000	0	177,000	0	185,000	0	185,000	0
022 National Association of State Budget Officer	20,800	0	21,500	0	22,000	0	24,500	0	24,500	0	24,500	0	24,500	0
024 National Governors Association	83,800	0	85,000	0	85,000	0	85,000	0	85,000	0	85,000	0	85,000	0
025 Personal Services Overtime	1,120,000	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	86,225	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	6,500	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	143,708	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	55,400,845	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	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Commission Grants	28,612	0	0	0	0	0	0	0	0	0	0	0	0	0
066 Miscellaneous Federal Grants	0	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0
067 Disaster Assistance Grants	34,952,913	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	2,484,919	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	438,561	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	15,462	0	18,890	0	18,890	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	20,000	0	20,000	0	20,000	0	20,000	0
080 National Conference on Uniform State Laws	44,364	0	45,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
081 ACH - Hospital Payments	693,000	0	658,224	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	25,000	0	25,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
131 Child Abuse/Rape/Domestic Violence Contr	60,887	0	360,377	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring (UAMS)	262,010	0	259,810	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	2,232,861	0	41,500,000	0	46,191,628	0	46,191,628	0	46,191,628	0	46,191,628	0	46,191,628	0
1FB Arkansas Sheriff's Association	354,887	0	422,500	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
1MK Baby Sharon Act Grants	14,688	0	76,000	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	208,508	0	212,000	0	212,000	0	218,000	0	218,000	0	224,000	0	224,000	0
1QZ Organ Donation Education Grants	24,064	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	142,724	0	146,500	0	150,000	0	150,000	0	150,000	0	154,500	0	154,500	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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1YA Multi-State Tax Commission	282,060	0	288,000	0	291,000	0	293,000	0	293,000	0	300,000	0	300,000	0
1YB Federation of Tax Administrators	16,908	0	17,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
1YC National Association of Attorneys General	43,156	0	45,000	0	45,000	0	50,000	0	50,000	0	52,500	0	52,500	0
1YD Association of Racing Commissioners	18,700	0	20,000	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	1,159,979	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	3,792,629	0	68,500,000	0	68,500,000	0	68,500,000	0	68,500,000	0	88,500,000	0	88,500,000	0
2DB Intrastate Metro Planning Grants	86,225	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC Public Defender Reimbursement	32,631	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	564,192	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	188,640	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DP Municipal Public Employees Blanket Bond F	308,250	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DQ Public School Employees Blanket Bond Pro	122,850	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DV Agricultural Marketing Grants	403,637	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
2DX Fire Protection Services - Additional Fundir	14,292,863	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	344,898	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2YN Public Legal Aid	374,251	0	384,945	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	48,097	0	0	0	0	0	0	0	0	0	0	0	0	0
33M ACH - Burn Center	990,000	0	940,320	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	172,918	0	180,000	0	194,123	0	214,123	0	214,123	0	224,123	0	224,123	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	77,012	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
36F Multi-Jurisdictional Drug Crime Task Force	1,419,149	0	4,500,000	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	51,036	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	121,308	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
54Z Innovation & Product Development	219,427	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
905 Purchase of Vehicles	1,256,572	0	12,000,000	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	28,157	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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
D36 Pandemic Unemployment Compensation Pr	0	0	0	0	3,800,000,000	0	0	0	0	0	0	0	0	0
F42 Personal Services Extra Help	447,409	0	1,500,000	0	1,500,000	0	1,500,000	0	2,500,000	0	2,500,000	0	3,500,000	0
V50 Medical Marijuana Appropriation Holding	99,472	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	0	0	650,000	0	650,000	0	0	0	0	0	0	0	0	0
X08 Mid-America Museum Grant	25,000	0	25,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X40 Temp Appropriation	46,441,282	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0
X71 Baby Sharon's Children's Catastrophic	50,000	0	25,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Z67 CARES	0	0	1,250,000,000	0	1,250,000,000	0	1,250,000,000	0	1,250,000,000	0	1,250,000,000	0	1,250,000,000	0
Z72 COVID-19 CARES Reimbursement	301,363	0	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Total	173,509,062	0	4,324,504,098	0	8,136,102,296	0	4,340,509,796	0	4,341,509,796	0	4,361,552,796	0	4,362,552,796	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	31,932,107	15.5	32,684,995	0.8	30,490,638	0.7	30,490,638	0.7	25,811,974	0.6	25,811,974	0.6
General Revenue	4000010	9,359,444	4.5	6,172,903	0.1	6,230,403	0.1	6,172,903	0.1	6,273,403	0.1	6,172,903	0.1
Federal Revenue	4000020	301,363	0.1	0	0.0	5,000,000	0.1	5,000,000	0.1	5,000,000	0.1	5,000,000	0.1
Special Revenue	4000030	83,953,198	40.7	88,350,000	2.0	87,700,000	2.0	87,700,000	2.0	87,700,000	2.0	87,700,000	2.0
Cash Fund	4000045	1,991,153	1.0	1,775,010	0.0	1,585,010	0.0	1,585,010	0.0	1,435,010	0.0	1,435,010	0.0
Trust Fund	4000050	2,484,919	1.2	16,000,000	0.4	16,000,000	0.4	16,000,000	0.4	16,000,000	0.4	16,000,000	0.4
ASP Retirement Fund	4000113	(7,705,096)	(3.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	2,987,957	1.4	13,250,000	0.3	13,250,000	0.3	13,250,000	0.3	13,250,000	0.3	13,250,000	0.3
Fees	4000245	333,012	0.2	400,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0	350,000	0.0
Fire Protection Prem Tax Fund	4000253	(796,860)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	50,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	595,864	0.3	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0
Other	4000370	80,985,141	39.3	3,790,454,383	87.0	3,790,038,760	87.0	3,790,038,760	87.0	3,789,888,760	86.7	3,789,888,760	86.7
State Administration of Justice	4000470	396,126	0.2	407,445	0.0	407,445	0.0	407,445	0.0	407,445	0.0	407,445	0.0
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	0.2	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	(4,509,979)	(2.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	5,536,522	2.7	392,550,000	9.0	392,550,000	9.0	393,550,000	9.0	413,550,000	9.5	414,550,000	9.5
Transfers from Agencies	4000690	8,829,283	4.3	10,250,000	0.2	10,250,000	0.2	10,250,000	0.2	10,250,000	0.2	10,250,000	0.2
Transfers to Agencies	4000695	(10,930,097)	(5.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		206,194,057	100.0	4,354,994,736	100.0	4,356,552,256	100.0	4,357,494,756	100.0	4,372,616,592	100.0	4,373,516,092	100.0

Excess Appropriation/(Funding)	(32,684,995)	(30,490,638)		(16,042,460)	(15,984,960)	(11,063,796)	(10,963,296)
Grand Total	173,509,062	4,324,504,098		4,340,509,796	4,341,509,796	4,361,552,796	4,362,552,796

Administration of Justice funding is certified at the reduced allocation of 45%, reflecting the funding that was available during the 2019-2021 biennium.
Variance in Fund Balance is due to unfunded appropriation.

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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation \$68,400,000 in each year of the 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	55,400,845	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Total		55,400,845	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000	68,400,000
Funding Sources								
Fund Balance	4000005	7,788,977	7,788,976		7,788,976	7,788,976	7,788,976	7,788,976
Special Revenue	4000030	68,412,779	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000
ASP Retirement Fund	4000113	(7,705,096)	0		0	0	0	0
Fire Protection Prem Tax Fund	4000253	(796,860)	0		0	0	0	0
Transfer to General Revenue	4000635	(4,509,979)	0		0	0	0	0
Total Funding		63,189,821	76,188,976		76,188,976	76,188,976	76,188,976	76,188,976
Excess Appropriation/(Funding)		(7,788,976)	(7,788,976)		(7,788,976)	(7,788,976)	(7,788,976)	(7,788,976)
Grand Total		55,400,845	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.10

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$13,250,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund.10

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	34,952,913	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		34,952,913	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Funding Sources								
Fund Balance	4000005	4,996,957	5,701,973		5,701,973	5,701,973	5,701,973	5,701,973
Budget Stabilization Trust	4000130	2,987,957	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000
Other	4000370	32,669,972	0		0	0	0	0
Total Funding		40,654,886	18,951,973		18,951,973	18,951,973	18,951,973	18,951,973
Excess Appropriation/(Funding)		(5,701,973)	(5,701,973)		(5,701,973)	(5,701,973)	(5,701,973)	(5,701,973)
Grand Total		34,952,913	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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$16,000,000 in each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	2,484,919	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total	2,484,919	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Funding Sources							
Trust Fund 4000050	2,484,919	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000
Total Funding	2,484,919	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,484,919	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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$4,500,000 in each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Marketing & Redistribution Progr: 5900025	438,561	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	438,561	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources							
Other 4000370	438,561	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	438,561	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	438,561	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 FY20 were \$1,902,470. 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$363,767 and general revenue in the amount of \$60,377 for each year of the biennium.

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	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	60,887	360,377	363,767	363,767	363,767	363,767	363,767
Total	60,887	360,377	363,767	363,767	363,767	363,767	363,767
Funding Sources							
General Revenue 4000010	60,887	60,377		60,377	60,377	60,377	60,377
Transfer from DHS 4000510	0	300,000		300,000	300,000	300,000	300,000
Total Funding	60,887	360,377		360,377	360,377	360,377	360,377
Excess Appropriation/(Funding)	0	0		3,390	3,390	3,390	3,390
Grand Total	60,887	360,377		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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$274,400 and general revenue in the amount of \$259,810 each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	262,010	259,810	274,400	274,400	274,400	274,400	274,400
Total	262,010	259,810	274,400	274,400	274,400	274,400	274,400
Funding Sources							
General Revenue 4000010	262,010	259,810		259,810	259,810	259,810	259,810
Total Funding	262,010	259,810		259,810	259,810	259,810	259,810
Excess Appropriation/(Funding)	0	0		14,590	14,590	14,590	14,590
Grand Total	262,010	259,810		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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$150,000 each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance & Operations 5900046	0	150,000	150,000	150,000	150,000	150,000	150,000
Total	0	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Fund Balance 4000005	1,933,700	2,139,045		2,269,045	2,269,045	2,399,045	2,399,045
Other 4000370	205,345	280,000		280,000	280,000	280,000	280,000
Total Funding	2,139,045	2,419,045		2,549,045	2,549,045	2,679,045	2,679,045
Excess Appropriation/(Funding)	(2,139,045)	(2,269,045)		(2,399,045)	(2,399,045)	(2,529,045)	(2,529,045)
Grand Total	0	150,000		150,000	150,000	150,000	150,000

Fund transfers not reflected in Actual Expenditures.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$46,191,628 each year of 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,232,861	36,500,000	41,191,628	41,191,628	41,191,628	41,191,628	41,191,628
Refunds/Reimbursements	5110014	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		2,232,861	41,500,000	46,191,628	46,191,628	46,191,628	46,191,628	46,191,628
Funding Sources								
Fund Balance	4000005	2,016,718	1,775,010		550,020	550,020	0	0
Cash Fund	4000045	1,991,153	1,775,010		1,585,010	1,585,010	1,435,010	1,435,010
Other	4000370	0	38,500,000		38,085,010	38,085,010	37,935,010	37,935,010
Total Funding		4,007,871	42,050,020		40,220,040	40,220,040	39,370,020	39,370,020
Excess Appropriation/(Funding)		(1,775,010)	(550,020)		5,971,588	5,971,588	6,821,608	6,821,608
Grand Total		2,232,861	41,500,000		46,191,628	46,191,628	46,191,628	46,191,628

Administration of Justice funding is certified at the reduced allocation of 45%, reflecting the funding that was available during the 2019-2021 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$600,000 each year of the 2021-2023 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	354,887	422,500	600,000	600,000	600,000	600,000	600,000
Total		354,887	422,500	600,000	600,000	600,000	600,000	600,000
Funding Sources								
Fees	4000245	333,012	400,000		350,000	350,000	350,000	350,000
State Administration of Justice	4000470	21,875	22,500		22,500	22,500	22,500	22,500
Total Funding		354,887	422,500		372,500	372,500	372,500	372,500
Excess Appropriation/(Funding)		0	0		227,500	227,500	227,500	227,500
Grand Total		354,887	422,500		600,000	600,000	600,000	600,000

Administration of Justice funding is certified at the reduced allocation of 45%, reflecting the funding that was available during the 2019-2021 Biennium.

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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$5,000,000 each year of the 2021-2023 Biennium.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Drug Enforcement, Education, Ti 5900046	0	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
Funding Sources							
Other 4000370	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	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: 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$2,000,000 in each year of the 2021-2023 Biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	14,688	76,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		14,688	76,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources								
Fund Balance	4000005	16,754	64,367		0	0	0	0
Intra-agency Fund Transfer	4000317	50,000	0		0	0	0	0
Other	4000370	12,301	11,633		11,000	11,000	11,000	11,000
Total Funding		79,055	76,000		11,000	11,000	11,000	11,000
Excess Appropriation/(Funding)		(64,367)	0		1,989,000	1,989,000	1,989,000	1,989,000
Grand Total		14,688	76,000		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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$200,000 in each year of the 2021-2023 Biennium.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	24,064	200,000	200,000	200,000	200,000	200,000	200,000
Total	24,064	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Other 4000370	24,064	200,000		200,000	200,000	200,000	200,000
Total Funding	24,064	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	24,064	200,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: 2DV - Agricultural Marketing Grants

Funding Sources: MGA - Agricultural Marketing Grants Fund

Act 1050 of 2019 created the Arkansas Agricultural Marketing Wine Grants appropriation which is used for disbursement of wine grants that are supported by grocery store wine permits. Until this appropriation was established, the grants were paid from X07. Funding fund this appropriation consists of feeds specified by A.C.A. §19-6-839(b).

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DV - Agricultural Marketing Grants

Funding Sources: MGA - Agricultural Marketing Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	403,637	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		403,637	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Other	4000370	403,637	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		403,637	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		403,637	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$15,000,000 in each year of the 2021-2023 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	14,292,863	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		14,292,863	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	4,494,637	4,524,177		4,524,177	4,524,177	4,524,177	4,524,177
Special Revenue	4000030	14,322,403	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
Total Funding		18,817,040	19,524,177		19,524,177	19,524,177	19,524,177	19,524,177
Excess Appropriation/(Funding)		(4,524,177)	(4,524,177)		(4,524,177)	(4,524,177)	(4,524,177)	(4,524,177)
Grand Total		14,292,863	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$855,432 in each year of the 2021-2023 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	374,251	384,945	855,432	855,432	855,432	855,432	855,432
Total		374,251	384,945	855,432	855,432	855,432	855,432	855,432

Funding Sources								
State Administration of Justice	4000470	374,251	384,945		384,945	384,945	384,945	384,945
Total Funding		374,251	384,945		384,945	384,945	384,945	384,945
Excess Appropriation/(Funding)		0	0		470,487	470,487	470,487	470,487
Grand Total		374,251	384,945		855,432	855,432	855,432	855,432

Administration of Justice funding is certified at the reduced allocation of 45%, reflecting the funding that was available during the 2019-2021 Biennium.

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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$35,000,000 each year of the 2021-2023 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	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							
Other 4000370	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 FY20 were \$25,530,281 for Technical Colleges Accreditation and \$881,140 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$5,500,000 in each year of the 2021-2023 Biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,419,149	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	0	500,000	500,000	500,000	500,000	500,000	500,000
Total		1,419,149	4,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Sources								
Fund Balance	4000005	1,475,813	1,223,644		723,644	723,644	0	0
Special Revenue	4000030	1,166,980	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding		2,642,793	5,223,644		4,723,644	4,723,644	4,000,000	4,000,000
Excess Appropriation/(Funding)		(1,223,644)	(723,644)		776,356	776,356	1,500,000	1,500,000
Grand Total		1,419,149	4,500,000		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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$300,000 in each year of the 2021-2023 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	51,036	300,000	300,000	300,000	300,000	300,000	300,000
Total	51,036	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Special Revenue 4000030	51,036	300,000		300,000	300,000	300,000	300,000
Total Funding	51,036	300,000		300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	51,036	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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue of \$197,750 in each year of the 2021-2023 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	121,308	197,750	197,750	197,750	197,750	197,750	197,750
Total		121,308	197,750	197,750	197,750	197,750	197,750	197,750
Funding Sources								
Other	4000370	121,308	197,750		197,750	197,750	197,750	197,750
Total Funding		121,308	197,750		197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		121,308	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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$400,000 in each year of the 2021-2023 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	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 Executive Recommendation provides for the Agency Request.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$15,000,000 in each year of the 2021-2023 Biennium.

Appropriation Summary

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Acquisition Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Purchase of Vehicles	5900046	1,256,572	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,256,572	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	7,785,796	8,024,274		8,024,274	8,024,274	5,024,274	5,024,274
General Revenue	4000010	3,000,000	0		0	0	0	0
M & R Sales	4000340	595,864	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Transfers from Agencies	4000690	8,829,283	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Transfers to Agencies	4000695	(10,930,097)	0		0	0	0	0
Total Funding		9,280,846	20,024,274		20,024,274	20,024,274	17,024,274	17,024,274
Excess Appropriation/(Funding)		(8,024,274)	(8,024,274)		(5,024,274)	(5,024,274)	(2,024,274)	(2,024,274)
Grand Total		1,256,572	12,000,000		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 FY20 were \$7,412,297.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$5,050,000 in each year of the 2021-2023 Biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Various Expenses	5900046	28,157	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Total		28,157	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000	5,050,000
Funding Sources								
Fund Balance	4000005	1,422,755	1,443,529		908,529	908,529	373,529	373,529
Other	4000370	48,931	4,515,000		4,515,000	4,515,000	4,515,000	4,515,000
Total Funding		1,471,686	5,958,529		5,423,529	5,423,529	4,888,529	4,888,529
Excess Appropriation/(Funding)		(1,443,529)	(908,529)		(373,529)	(373,529)	161,471	161,471
Grand Total		28,157	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: D36 - Pandemic Unemployment Compensation Prog

Funding Sources: 144 - Pandemic Unemployment - Cash in Bank

Appropriation provides for the Pandemic Unemployment Compensation Program for unemployment benefit payments and associated expenses.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests to discontinue appropriation of (\$3,800,000,000).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D36 - Pandemic Unemployment Compensation Prog

Funding Sources: 144 - Pandemic Unemployment - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pandemic Unemployment Compe 5900046	0	0	3,800,000,000	0	0	0	0
Total	0	0	3,800,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

Analysis of Budget Request

Appropriation: V50 - Medical Marijuana Appropriation Holding

Funding Sources: MXX-Miscellaneous Transfer Appropriations

The State Agencies medical Marijuana Medical Implementation and Regulation appropriation is funded from various state and federal balances, for providing various state agencies with appropriations to cover anticipated and unanticipated expenses resulting from the implementation and regulation of medical marijuana.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$5,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V50 - Medical Marijuana Appropriation Holding

Funding Sources: MXX-Miscellaneous Transfer Appropriations

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Medical Marijuana Implementatio 5900046	99,472	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	99,472	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	99,472	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	99,472	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	99,472	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests to discontinue appropriation of (\$650,000) each year of the 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Wine Grants	5100004	0	650,000	650,000	0	0	0	0
Total		0	650,000	650,000	0	0	0	0
Funding Sources								
Special Revenue	4000030	0	650,000		0	0	0	0
Total Funding		0	650,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	650,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

Analysis of Budget Request

Appropriation: X40 - Temp Appropriation

Funding Sources: MXX - Miscellaneous Transfer Appropriations

Appropriation was added via Legislative Recommendation to provide an appropriation holding account that can be utilized by all funding sources.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue Authorized appropriation of \$350,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X40 - Temp Appropriation
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Additional Appropriation - Variou: 5900046	46,441,282	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Total	46,441,282	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Funding Sources							
Other 4000370	46,441,282	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000
Total Funding	46,441,282	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	46,441,282	350,000,000		350,000,000	350,000,000	350,000,000	350,000,000

Analysis of Budget Request

Appropriation: Z67 - CARES

Funding Sources: MXX - CARES HOLDING

This appropriation provides for transfers of appropriation to expenses funding provided by the CARES act to receiving state entities. Releases of funding are overseen by the CARES Steering committee and the Governor. Transfer of this appropriation to receiving State Agencies requires prior approval of the Arkansas Legislative Council.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$1,250,000,000 for both years of the biennium. This appropriation will only be utilized in the event that the deadline to expenses CARES funding is extended.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z67 - CARES

Funding Sources: MXX - CARES HOLDING

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
C.A.R.E.S. Appropriation 5900046	0	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000
Total	0	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000

Funding Sources							
Other 4000370	0	1,250,000,000		1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000
Total Funding	0	1,250,000,000		1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,250,000,000		1,250,000,000	1,250,000,000	1,250,000,000	1,250,000,000

Analysis of Budget Request

Appropriation: Z72 - COVID-19 CARES Reimbursement

Funding Sources: FCO - COVID19 CARES

This appropriation was established in ALC PEER subcommittee via an appropriation transfer from the CARES holding appropriation. This appropriation provides for transfers of CARES funding by warrant for reimbursable expenses. Warrants are necessary for entities who's fund account is outside of the state treasury. examples of this include local governments and UAMS.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to restore appropriation of \$5,000,000 each year of the biennium to provide for transfers of CARES funding to entities outside of the treasury. This appropriation will only be utilized in the event that the deadline to expenses CARES funding is extended.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z72 - COVID-19 CARES Reimbursement

Funding Sources: FCO - COVID19 CARES

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	301,363	0	0	0	0	0	0
CARES Refund/Reimbursement 5900046	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Total	301,363	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Federal Revenue 4000020	301,363	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	301,363	0		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	301,363	0		5,000,000	5,000,000	5,000,000	5,000,000

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$3,533,600 in appropriation and general revenue in the amount of \$3,322,715 in each year of the 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	2019-2020	2020-2021	2020-2021				
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
ACH - Intensive Care Nursery 5100004	\$1,220,594	\$1,159,979	\$1,233,600	\$1,233,600	\$1,233,600	\$1,233,600	\$1,233,600
ACH - Reproductive Health Mon 5100004	\$594,000	\$564,192	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ACH - Burn Center 5100004	\$990,000	\$940,320	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
ACH - Hospital Payments 5100004	\$693,000	\$658,224	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Total	\$3,497,594	\$3,322,715	\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600	\$3,533,600
Funding Sources							
General Revenue 4000010	\$3,497,594	\$3,322,715		\$3,322,715	\$3,322,715	\$3,322,715	\$3,322,715
Total Funding	\$3,497,594	\$3,322,715		\$3,322,715	\$3,322,715	\$3,322,715	\$3,322,715
Excess Appropriation/(Funding)	\$0	\$0		\$210,885	\$210,885	\$210,885	\$210,885
Grand Total	\$3,497,594	\$3,322,715		\$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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$1,500,000 in each year of the biennium.

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	2019-2020	2020-2021	2020-2021	Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Public School Employees Blanke 5900046	\$122,850	\$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	\$188,640	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Municipal Public Employees Blar 5900046	\$308,250	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$619,740	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Funding Sources							
Other 4000370	\$619,740	\$1,250,000		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Transfers from Agencies 4000690	\$0	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000
Total Funding	\$619,740	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$619,740	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Appropriation is utilized for transfers. Total appropriation transfers for FY20 were \$496,890.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$2,100,000,000 each year of the biennium.

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	2019-2020	2020-2021	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	\$2,000,000,000	\$2,000,000,000	\$2,000,000,000	\$2,000,000,000	\$2,000,000,000	\$2,000,000,000
Total	\$0	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000
Funding Sources							
Other 4000370	\$0	\$2,100,000,000		\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000
Total Funding	\$0	\$2,100,000,000		\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$0	\$2,100,000,000		\$2,100,000,000	\$2,100,000,000	\$2,100,000,000	\$2,100,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets. Total appropriation transfers for FY20 in Miscellaneous Federal Grants was \$173,806,743. Total appropriation transfers for FY20 in Misc Workforce Investment Programs was \$800,000.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$ 77,550,000 for FY22 and \$98,550,000 for FY23.

The Agency's Request includes the following changes:

- \$20,000,000 in additional Personal Services Payplan appropriation to ensure sufficient appropriation is available to transfer Regular Salaries and Matching appropriation as needed for the 27th pay period in FY2023.
- \$1,000,000 in additional Personal Services Extra Help appropriation to ensure sufficient appropriation is available to transfer Extra Help and Matching appropriation as needed for the 27th period in FY2023.

These are one time requests which will be reduced for the following biennium.

The Executive Recommendation provides for the Agency Request and an additional \$1,000,000 in Personal Services Extra Help in each year of the biennium for a statewide internship program as requested by the Department of Transformation and Shared Services.

Appropriation Summary

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

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021				
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refund to Expenditures 5900045	\$77,012	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Personal Services Payplan Adjus 5900046	\$3,792,629	\$68,500,000	\$68,500,000	\$68,500,000	\$68,500,000	\$88,500,000	\$88,500,000
Personal Services Stipends 5900046	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Personal Services Extra Help 5900046	\$447,409	\$1,500,000	\$1,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$3,500,000
Personal Services Overtime 5900046	\$1,120,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Total	\$5,437,050	\$77,550,000	\$77,550,000	\$77,550,000	\$78,550,000	\$98,550,000	\$99,550,000
Funding Sources							
Transfers Accounting Purposes 4000685	\$5,437,050	\$77,550,000		\$77,550,000	\$78,550,000	\$98,550,000	\$99,550,000
Total Funding	\$5,437,050	\$77,550,000		\$77,550,000	\$78,550,000	\$98,550,000	\$99,550,000
Excess Appropriation/(Funding)	\$0	\$0		\$0	\$0	\$0	\$0
Grand Total	\$5,437,050	\$77,550,000		\$77,550,000	\$78,550,000	\$98,550,000	\$99,550,000

Actuals reflect appropriation transfers to various state agencies.

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,579,813 in FY22 and \$1,622,813 in FY23 and general revenue in the amount of \$1,549,095 in FY22 and \$1,592,095 in FY23 with the following changes:

	<u>FY22</u>	<u>FY23</u>
33N Delta Regional Authority	\$20,000	\$30,000
1YA Multi-State Tax Commission	\$ 2,000	\$ 9,000
1RC National Center for State Courts	\$ 0	\$ 4,500
079 National Conference of Insurance Legislators	\$10,000	\$10,000
1YC National Association of Attorneys General	\$ 5,000	\$ 7,500
022 National Association of State Budget Officers	\$ 2,500	\$ 2,500
1NM Southern Regional Education Board	\$ 6,000	\$12,000
020 National Conference of State Legislatures	\$ 2,000	\$10,000
019 Council of State Government	\$10,000	\$15,000
Net Appropriation Increases Per Fiscal Year	\$57,500	\$100,500

The Agency's request includes additional general revenue funding of \$57,500 in FY22 and \$100,500 in FY23 to fully fund the requested appropriation.

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

Appropriation Summary

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

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021				
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Interstate Mining Compact	5020002	\$15,462	\$18,890	\$18,890	\$18,890	\$18,890	\$18,890	\$18,890
Low Level Radioactive Waste Cc	5020002	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Delta Regional Authority	5020002	\$172,918	\$180,000	\$194,123	\$214,123	\$214,123	\$224,123	\$224,123
Federation of Tax Administrator	5020002	\$16,908	\$17,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Multi-State Tax Commission	5020002	\$282,060	\$288,000	\$291,000	\$293,000	\$293,000	\$300,000	\$300,000
National Center for State Courts	5020002	\$142,724	\$146,500	\$150,000	\$150,000	\$150,000	\$154,500	\$154,500
National Conference of Insuranc	5020002	\$10,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
National Association of Attorney	5020002	\$43,156	\$45,000	\$45,000	\$50,000	\$50,000	\$52,500	\$52,500
National Association of State Bu	5020002	\$20,800	\$21,500	\$22,000	\$24,500	\$24,500	\$24,500	\$24,500
National Governors Association	5020002	\$83,800	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Southern Regional Education Bc	5020002	\$208,508	\$212,000	\$212,000	\$218,000	\$218,000	\$224,000	\$224,000
National Conference of State Le	5020002	\$168,615	\$175,000	\$175,000	\$177,000	\$177,000	\$185,000	\$185,000
National Conference on Uniform	5020002	\$44,364	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Southern States Energy Board	5020002	\$31,027	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Association of Racing Commissi	5020002	\$18,700	\$20,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Council of State Government	5020002	\$140,188	\$145,805	\$146,000	\$156,000	\$156,000	\$161,000	\$161,000
State and Local Legal Center	5020002	\$6,500	\$6,500	\$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
Total		\$1,449,130	\$1,491,595	\$1,522,313	\$1,579,813	\$1,579,813	\$1,622,813	\$1,622,813
Funding Sources								
General Revenue	4000010	\$1,449,130	\$1,491,595		\$1,549,095	\$1,491,595	\$1,592,095	\$1,491,595
Total Funding		\$1,449,130	\$1,491,595		\$1,549,095	\$1,491,595	\$1,592,095	\$1,491,595
Excess Appropriation/(Funding)		\$0	\$0		\$30,718	\$88,218	\$30,718	\$131,218
Grand Total		\$1,449,130	\$1,491,595		\$1,579,813	\$1,579,813	\$1,622,813	\$1,622,813

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$1,113,406 and general revenue in the amount of \$1,038,406 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Museum of Discovery Grant 5100004	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Mid-America Museum Grant 5100004	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Transportation of Juvenile Offer 5100004	\$48,097	\$0	\$0	\$0	\$0	\$0	\$0
Planning and Development Grar 5100004	\$344,898	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Intrastate Metro Planning Grant 5100004	\$86,225	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
AR Public Administration Consor 5100004	\$143,708	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
AGA/Vocational Program Certific 5100004	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Interstate Planning Grants 5100004	\$86,225	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Baby Sharon's Children's Catast 5100004	\$50,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Defender Reimbursemenl 5110014	\$32,631	\$34,372	\$34,372	\$34,372	\$34,372	\$34,372	\$34,372
Innovation & Product Developm 5900046	\$219,427	\$229,034	\$229,034	\$229,034	\$229,034	\$229,034	\$229,034
Fire Prevention Commission Gra 5900046	\$28,612	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,089,823	\$1,038,406	\$1,113,406	\$1,113,406	\$1,113,406	\$1,113,406	\$1,113,406
Funding Sources							
General Revenue 4000010	\$1,089,823	\$1,038,406		\$1,038,406	\$1,038,406	\$1,038,406	\$1,038,406
Total Funding	\$1,089,823	\$1,038,406		\$1,038,406	\$1,038,406	\$1,038,406	\$1,038,406
Excess Appropriation/(Funding)	\$0	\$0		\$75,000	\$75,000	\$75,000	\$75,000
Grand Total	\$1,089,823	\$1,038,406		\$1,113,406	\$1,113,406	\$1,113,406	\$1,113,406

The Fire Prevention Commission Grants transferred to the Department of Public Safety due to Act 910, the Transformation and Efficiencies Act of 2019.

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.

Continuing level of appropriation is the FY2021 Authorized.

Agency is requesting \$310,000,000 each year of the biennium.

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	2019-2020	2020-2021	2020-2021				
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Cash Appropriation - Various Agencies 5900033	\$0	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
Payplan Adjustment - Various Agencies 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 FY20 in Cash Appropriation was \$158,294,551. Total appropriation transfers for Payplan Adjustment in FY20 were \$74,850.