

SUMMARY BUDGET INFORMATION

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ARKANSAS STATE CLAIMS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	3	5	50 %
Black Employees	2	3	5	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	50 %
Total Employees			10	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations: State Claims Commission	A.C.A. §19-10-205	N	Y	500	Required by the General Assembly.	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
227	Claims Operations	723,163	10	758,800	10	731,614	10	762,346	10	762,346	10	763,699	10	763,699	10
228	Various Claims	1,967,500	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0
U90	Firefighter Benefit Review Panel	0	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0	8,000	0
Total		2,690,663	10	3,016,800	10	2,989,614	10	3,020,346	10	3,020,346	10	3,021,699	10	3,021,699	10

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	44,977	1.6	46,352	1.5		46,352	1.5	46,352	1.5	46,352	1.5	46,352	1.5
State Central Services	4000035	720,000	26.3	766,800	25.0		770,346	25.1	770,346	25.1	771,699	25.2	771,699	25.2
Miscellaneous Adjustments	4000345	133,642	4.9	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	1,600,000	58.5	2,250,000	73.5		2,250,000	73.4	2,250,000	73.4	2,250,000	73.3	2,250,000	73.3
Miscellaneous Transfers	4000355	238,396	8.7	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,737,015	100.0	3,063,152	100.0		3,066,698	100.0	3,066,698	100.0	3,068,051	100.0	3,068,051	100.0
Excess Appropriation/(Funding)		(46,352)		(46,352)			(46,352)		(46,352)		(46,352)		(46,352)	
Grand Total		2,690,663		3,016,800			3,020,346		3,020,346		3,021,699		3,021,699	

FY25 Budget amount in FC 227 - Claims Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 227 - Claims Operations

Funding Sources: HSC-State Central Services

Ark. Code Ann. § 19-10-201 et seq. establishes the Arkansas State Claims Commission, which consists of five (5) commissioners appointed by the Governor. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute.

This appropriation provides for personal services and operating expenses of the Claims Commission and is funded by the State Central Services fund.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$762,346 in FY26 and \$763,699 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 227 - Claims Operations
Funding Sources: HSC-State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	455,416	477,767	455,659	477,967	477,967	479,067	479,067
#Positions		10	10	10	10	10	10	10
Personal Services Matching	5010003	173,884	185,643	180,565	188,989	188,989	189,242	189,242
Operating Expenses	5020002	93,863	95,390	95,390	95,390	95,390	95,390	95,390
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		723,163	758,800	731,614	762,346	762,346	763,699	763,699
Funding Sources								
Fund Balance	4000005	12,329	8,159		8,159	8,159	8,159	8,159
State Central Services	4000035	720,000	758,800		762,346	762,346	763,699	763,699
Miscellaneous Transfers	4000355	(1,007)	0		0	0	0	0
Total Funding		731,322	766,959		770,505	770,505	771,858	771,858
Excess Appropriation/(Funding)		(8,159)	(8,159)		(8,159)	(8,159)	(8,159)	(8,159)
Grand Total		723,163	758,800		762,346	762,346	763,699	763,699

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 228 - Various Claims

Funding Sources: MTA Miscellaneous Revolving Fund

This appropriation provides for the payment of Small Controversial Claims, Non-Controversial Claims, and Death Benefit Awards to the surviving spouses and/or dependent children of policemen, firemen, correctional officers, and specified state employees killed in the official line of duty. Payment of the claims is from the Miscellaneous Revolving Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,250,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 228 - Various Claims
Funding Sources: MTA Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims	5110015	1,967,500	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Total		1,967,500	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Funding Sources								
Fund Balance	4000005	32,648	38,193		38,193	38,193	38,193	38,193
Miscellaneous Adjustments	4000345	133,642	0		0	0	0	0
Miscellaneous Revolving	4000350	1,600,000	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000
Miscellaneous Transfers	4000355	239,403	0		0	0	0	0
Total Funding		2,005,693	2,288,193		2,288,193	2,288,193	2,288,193	2,288,193
Excess Appropriation/(Funding)		(38,193)	(38,193)		(38,193)	(38,193)	(38,193)	(38,193)
Grand Total		1,967,500	2,250,000		2,250,000	2,250,000	2,250,000	2,250,000

Analysis of Budget Request

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC State Central Services

Act 341 of 2015 established the Firefighter Benefit Review Panel which consists of seven (7) individuals to be appointed by the Governor who serve a term of four (4) years each. The Panel provides advisory opinions and report concerning research and statistics showing higher instances of cancer amongst firefighters, reviews claims for death benefits of firefighters who have died of cancer, and make recommendations to the Arkansas State Claims Commission on death benefit awards. The death benefit awards are paid out of the Various Claims Appropriation.

This appropriation provides for the expense reimbursements for the Review Panel and is funded by the State Central Services fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,000 for both years in the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U90 - Firefighter Benefit Review Panel

Funding Sources: HSC State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	8,000	8,000	8,000	8,000	8,000	8,000
Total		0	8,000	8,000	8,000	8,000	8,000	8,000

Funding Sources								
State Central Services	4000035	0	8,000		8,000	8,000	8,000	8,000
Total Funding		0	8,000		8,000	8,000	8,000	8,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	8,000		8,000	8,000	8,000	8,000

DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	130	206	336	65 %
Black Employees	24	132	156	30 %
Other Racial Minorities	7	17	24	5 %
Total Minorities			180	35 %
Total Employees			516	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 2QQ - DDSSA-Operations

Funding Sources: FSD-Disability Determination-Federal

Disability Determination for Social Security Administration (DDSSA) is the State Agency responsible for determining the eligibility of Arkansans for disability and other payments in accordance with federal Social Security laws, regulations and instructions. The Agency makes determinations for disability benefits under Titles II and XVI of the Social Security Act and investigates suspected cases of fraud or abuse. Title II claimants are those who have contributed FICA taxes on wages for five of the past ten years prior to the date of alleged disability. Title XVI (Supplemental Security Income) claimants are those who have established the fact that they have low income and resources and are alleging disability.

This appropriation is federally funded by the Social Security Administration.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$78,141,281 in FY26 and \$78,170,677 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Restoration of \$75,000 in Capital Outlay to accommodate possible building modifications at the agency's training center.

The Executive Recommendation provides for the Agency Request, the reclassification of fifty-six (56) positions, the discontinuation of four (4) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2QQ - DDSSA-Operations
Funding Sources: FSD-Disability Determination-Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	33,105,559	40,827,311	39,864,149	40,920,182	40,681,819	40,944,082	40,705,719
#Positions		557	596	596	594	590	594	590
Extra Help	5010001	248,849	450,000	450,000	450,000	450,000	450,000	450,000
#Extra Help		13	12	20	20	20	20	20
Personal Services Matching	5010003	11,715,736	14,356,723	14,112,079	14,558,914	14,472,435	14,564,410	14,477,931
Overtime	5010006	962,794	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Operating Expenses	5020002	3,161,677	6,184,400	6,184,400	6,184,400	6,184,400	6,184,400	6,184,400
Conference & Travel Expenses	5050009	12,145	26,500	26,500	26,500	26,500	26,500	26,500
Professional Fees	5060010	12,953,902	13,926,285	13,926,285	13,926,285	13,926,285	13,926,285	13,926,285
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	150,000	150,000	75,000	75,000	75,000	75,000
Total		62,160,662	77,921,219	76,713,413	78,141,281	77,816,439	78,170,677	77,845,835
Funding Sources								
Fund Balance	4000005	838,125	774,396		774,396	774,396	699,396	1,024,238
Federal Revenue	4000020	62,010,156	77,921,219		78,066,281	78,066,281	78,066,281	78,066,281
Inter-agency Fund Transfer	4000316	17,227	0		0	0	0	0
Miscellaneous Adjustments	4000345	69,550	0		0	0	0	0
Total Funding		62,935,058	78,695,615		78,840,677	78,840,677	78,765,677	79,090,519
Excess Appropriation/(Funding)		(774,396)	(774,396)		(699,396)	(1,024,238)	(595,000)	(1,244,684)
Grand Total		62,160,662	77,921,219		78,141,281	77,816,439	78,170,677	77,845,835

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

STATE BOARD OF ELECTION COMMISSIONERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	4	3	7	88 %
Black Employees	0	1	1	12 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	12 %
Total Employees			8	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
"County Board of Election Commissioners Procedures Manual"	7-4-101(f)(2); 7-4-109(e)(1)	N	N	500	Statewide training of county election commissioners to assure fair and orderly election procedures	0	0.00
"Poll Workers Training Guide and Checklist for Poll Workers"	7-4-101(f)(2); 7-4-107(b)(2); 7-4-109(e)(1)	N	N	11,500	Statewide training, testing, and Board certification of trainers to train poll workers locally - Statewide training of local poll workers to assist them in executing election day duties and responsibilities	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
"Running for Public Office: A ' Plain English' Handbook for Candidates"	7-4-101(f)(1)	N	N	5,000	Statutory Requirement - to outline in a readable and understandable format the legal obligations of candidates running for public office	0	0.00
County Election Coordinator's	County Election Coordinator's	N	N	500	To provide training materials required by law for a new type of training required under Act 1051 of 2021. This document will provide a comprehensive list of tasks that must be completed prior to an election and give instructions on who must complete the task and how to complete the task.	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
436	Nonpartisan General Elections	0	0	1,089,258	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
580	Election Commissioners - Operations	805,936	8	1,076,592	9	1,098,617	9	1,103,617	9	1,103,617	9	1,103,617	9	1,103,617	9
581	Election Expenses	290,061	0	3,906,165	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0
Total		1,095,997	8	6,072,015	9	9,038,617	9	9,043,617	9	9,043,617	9	9,043,617	9	9,043,617	9

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,415,907	21.7	5,415,129	86.1		219,465	2.8	219,465	2.8	0	0.0	0	0.0
General Revenue	4000010	4,818,032	74.0	876,351	13.9		5,013,351	64.4	5,013,351	64.4	876,351	100.0	876,351	100.0
Budget Stabilization Trust	4000130	0	0.0	0	0.0		2,203,000	28.3	2,203,000	28.3	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Judicial Filing Fees	4000320	277,450	4.3	0	0.0		350,000	4.5	350,000	4.5	0	0.0	0	0.0
Other	4000370	(263)	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		6,511,126	100.0	6,291,480	100.0		7,785,816	100.0	7,785,816	100.0	876,351	100.0	876,351	100.0
Excess Appropriation/(Funding)		(5,415,129)		(219,465)			1,257,801		1,257,801		8,167,266		8,167,266	
Grand Total		1,095,997		6,072,015			9,043,617		9,043,617		9,043,617		9,043,617	

Analysis of Budget Request

Appropriation: 436 - Nonpartisan General Elections

Funding Sources: MFF- Nonpartisan Filing Fee Fund

Amendment 80, §17 and 18, to the Arkansas Constitution states that Circuit Judges, District Judges, Supreme Court Justices and Court of Appeals Judges be elected on a nonpartisan basis. This amendment went into effect July 2001. Act 1110 of 2013 made the office of the prosecuting attorney a nonpartisan office. Act 1789 of 2001 established the guidelines for the nonpartisan elections and charged the State Board of Election Commissioners with funding nonpartisan general elections and establishing reasonable filing fees for nonpartisan offices. The Board promulgates rules and regulations establishing nonpartisan office filing fees for covering the cost of election expenses paid from this funding.

Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,600,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 436 - Nonpartisan General Elections

Funding Sources: MFF- Nonpartisan Filing Fee Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	1,089,258	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		0	1,089,258	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Funding Sources								
Fund Balance	4000005	1,415,907	1,508,964		219,465	219,465	0	0
Intra-agency Fund Transfer	4000317	(184,393)	(200,241)		(200,000)	(200,000)	0	0
Judicial Filing Fees	4000320	277,450	0		350,000	350,000	0	0
Total Funding		1,508,964	1,308,723		369,465	369,465	0	0
Excess Appropriation/(Funding)		(1,508,964)	(219,465)		1,230,535	1,230,535	1,600,000	1,600,000
Grand Total		0	1,089,258		1,600,000	1,600,000	1,600,000	1,600,000

Analysis of Budget Request

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

The State Board of Election Commissioners is a general revenue funded Agency that administers state supported political party primary and special elections. The seven member Board is comprised of the Secretary of State as Chairperson, two members appointed by the Governor, and one member each appointed by the chair of the state Democratic party, the chair of the state Republican party, the President Pro Tempore of the Arkansas Senate, and the Speaker of the Arkansas House of Representatives. Legislation passed during the 1995 session redefined the duties of the Board and created for the first time a staff and an operating appropriation.

The Board develops resources to educate and assist candidates and county election administrators, develops specialized training programs, conducts and coordinates statewide training of county election commissioners and election officials, monitors compliance by local election authorities with federal and state election laws, investigates complaints of alleged election misconduct and election law violations, and distributes funds to the counties for state-supported political party primary elections, nonpartisan general elections, special primary elections, and statewide special elections.

Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,103,617 in each year of the biennium and general revenue funding of \$876,351 in each year of the biennium.

The Agency request includes the following change in each year of the biennium:

- Increase of \$5,000 in Operating Expenses appropriation for increasing rent costs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	497,835	591,870	603,967	603,967	603,967	603,967	603,967
#Positions		8	9	9	9	9	9	9
Extra Help	5010001	1,560	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		1	20	20	20	20	20	20
Personal Services Matching	5010003	183,459	211,912	221,840	221,840	221,840	221,840	221,840
Operating Expenses	5020002	120,788	162,810	162,810	167,810	167,810	167,810	167,810
Conference & Travel Expenses	5050009	2,294	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		805,936	1,076,592	1,098,617	1,103,617	1,103,617	1,103,617	1,103,617
Funding Sources								
General Revenue	4000010	681,032	876,351		876,351	876,351	876,351	876,351
Intra-agency Fund Transfer	4000317	125,167	200,241		200,000	200,000	0	0
Other	4000370	(263)	0		0	0	0	0
Total Funding		805,936	1,076,592		1,076,351	1,076,351	876,351	876,351
Excess Appropriation/(Funding)		0	0		27,266	27,266	227,266	227,266
Grand Total		805,936	1,076,592		1,103,617	1,103,617	1,103,617	1,103,617

Analysis of Budget Request

Appropriation: 581 - Election Expenses

Funding Sources: HUA-Miscellaneous Agencies Fund

This appropriation provides reimbursement to the counties for the expenses of state supported political party primary elections, special primary elections, and statewide special elections. This appropriation also covers expenses incurred by the Board to compensate local election administrators for mandatory statewide training attendance, to publish a handbook for candidates running for public office, and to publish educational and training materials to aid county election administrators in conducting elections in compliance with federal and state election laws, pursuant to Ark. Code Ann. § 7-4-101, 7-4-107, and 7-4-109.

Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Nonpartisan Filing Fee Fund to the Miscellaneous Agencies Fund upon receiving certification from the Director of State Board of Election Commissioners if funds are not available to perform their duties.

Carry Forward Special Language authorizes carry forward of remaining funds between fiscal years. Transfer of funds Special Language authorizes the Chief Fiscal Officer of the State to transfer funds from the Budget Stabilization Trust Fund to the Board's Miscellaneous Agencies Fund Account to provide funding for expenses of state-supported elections, if funds are not available to pay for these elections.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency requests appropriation of \$6,340,000 in each year of the biennium and \$4,137,000 in general revenue funding in FY2026 only.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 581 - Election Expenses

Funding Sources: HUA-Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Election Expenses	5900046	290,061	3,906,165	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Total		290,061	3,906,165	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Funding Sources								
Fund Balance	4000005	0	3,906,165		0	0	0	0
General Revenue	4000010	4,137,000	0		4,137,000	4,137,000	0	0
Budget Stabilization Trust	4000130	0	0		2,203,000	2,203,000	0	0
Intra-agency Fund Transfer	4000317	59,226	0		0	0	0	0
Total Funding		4,196,226	3,906,165		6,340,000	6,340,000	0	0
Excess Appropriation/(Funding)		(3,906,165)	0		0	0	6,340,000	6,340,000
Grand Total		290,061	3,906,165		6,340,000	6,340,000	6,340,000	6,340,000

Special Language authorizes carry forward of funding. Expenditure of appropriation in FY27 is contingent upon the carry forward of available funding from FY26.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: State Board of Election Commissioners

Program: Election Expenses

Act #: 491 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 3,800,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0232 Funds Center: 581 Fund: HUA Functional Area: PROF

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

To cover the cost of Election Expenses.

Actual Funding Carry Forward Amount \$ 3,906,165.00

Current status of carry forward funding:

Funds will be expended in FY25.

Chris Madison

Director

08-26-2024

Date

ARKANSAS ETHICS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	3	5	8	73 %
Black Employees	0	1	1	9 %
Other Racial Minorities	0	2	2	18 %
Total Minorities			3	27 %
Total Employees			11	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 192 - Ethics Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

The Arkansas Ethics Commission enforces Arkansas' standards of conduct and disclosure laws concerning candidates for public office, state and local public officials, lobbyists and committees, individuals involved with initiatives, referenda and other matters referred to the voters. The Commission is composed of a five (5) member board and an eleven (11) member staff.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,157,234 in FY26 and \$1,157,725 in FY27 and general revenue in the amount of \$1,073,273 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 192 - Ethics Operations
Funding Sources: HUA-Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	698,420	776,491	726,498	777,591	777,591	777,991	777,991
#Positions		11	11	11	11	11	11	11
Personal Services Matching	5010003	236,526	261,850	250,366	265,733	265,733	265,824	265,824
Operating Expenses	5020002	81,376	84,932	110,910	110,910	110,910	110,910	110,910
Conference & Travel Expenses	5050009	0	0	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,016,322	1,123,273	1,090,774	1,157,234	1,157,234	1,157,725	1,157,725
Funding Sources								
General Revenue	4000010	1,016,027	1,094,042		1,073,273	1,073,273	1,073,273	1,073,273
Performance Fund	4000055	0	29,231		0	0	0	0
Inter-agency Fund Transfer	4000316	295	0		0	0	0	0
Total Funding		1,016,322	1,123,273		1,073,273	1,073,273	1,073,273	1,073,273
Excess Appropriation/(Funding)		0	0		83,961	83,961	84,452	84,452
Grand Total		1,016,322	1,123,273		1,157,234	1,157,234	1,157,725	1,157,725

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF HEALTH - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Analysis of Budget Request

Appropriation: Z43 - Department of Health

Funding Sources: PAY - Shared Services Paying Account

This appropriation was created by Transformation Act 910 of 2019 and is used to pay for the Secretary of the Arkansas Department of Health (ADH) Salary and Personal Services Matching expenses.

This appropriation is funded by Shared Services transfers from the Arkansas Department of Health Administration Paying account as well as transfers from various boards and commissions.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$425,501 for both years of the biennium.

The Agency Request includes the following change for both years of the biennium:

- Transfer in of seven (7) Extra Help positions from Department of Health (0645) Fund Center 34P - Health Operations Paying with \$132,867 in Extra Help and \$10,164 in Personal Services Matching appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z43 - Department of Health

Funding Sources: PAY - Shared Services Paying Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	193,973	202,899	225,306	225,306	225,306	225,306	225,306
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	0	0	0	132,867	132,867	132,867	132,867
#Extra Help		0	0	0	7	7	7	7
Personal Services Matching	5010003	49,756	53,353	53,353	67,328	67,328	67,328	67,328
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		243,729	256,252	278,659	425,501	425,501	425,501	425,501
Funding Sources								
Inter-agency Fund Transfer	4000316	243,729	256,252		425,501	425,501	425,501	425,501
Total Funding		243,729	256,252		425,501	425,501	425,501	425,501
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		243,729	256,252		425,501	425,501	425,501	425,501

DEPT OF HEALTH - BOARD OF ACUPUNCTURE & RELATED TECHNIQUES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: Z70 - Board of Acupuncture - Treasury Cash

Funding Sources: NAU - Cash in Treasury

Act 816 of 1997 (Ark. Code Ann. § 17-102-101) created the State Board of Acupuncture and Related Techniques. The Board regulates the licensure and activities of practitioners of this discipline and shelters the public from those who are unqualified to practice in this field. The Board is responsible for the resolution of disciplinary matters as they arise due to violations of the law.

The Board is funded by cash revenues derived from application, renewal and administrative fees.

Continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$11,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z70 - Board of Acupuncture - Treasury Cash

Funding Sources: NAU - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,498	2,999	2,999	2,999	2,999	2,999	2,999
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	8,001	8,001	8,001	8,001	8,001	8,001
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,498	11,000	11,000	11,000	11,000	11,000	11,000
Funding Sources								
Fund Balance	4000005	50,971	52,285		41,761	41,761	31,237	31,237
Cash Fund	4000045	2,812	476		476	476	476	476
Total Funding		53,783	52,761		42,237	42,237	31,713	31,713
Excess Appropriation/(Funding)		(52,285)	(41,761)		(31,237)	(31,237)	(20,713)	(20,713)
Grand Total		1,498	11,000		11,000	11,000	11,000	11,000

Expenditure of appropriation is contingent upon available funding.

DEPT OF HEALTH - EXAMINERS OF ALCOHOLISM & DRUG ABUSE COUNSELORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 85U - Treasury Cash

Funding Sources: NDA - Cash in Treasury

The Board of Examiners of Alcoholism and Drug Abuse Counselors was created by Ark. Code Ann. § 17-27-401 to 416 to license alcoholism and drug abuse counselors and to regulate such licensees to protect the public from unqualified or unprofessional persons holding themselves out to the public to be licensed alcoholism and drug abuse counselors. The Board is also authorized to investigate complaints and sanction licensed alcoholism and drug abuse counselors who violate the rules or ethics code of the Board.

The board is funded by cash revenues derived from licenses fees and interest distribution.

Continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$31,966 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 85U - Treasury Cash
Funding Sources: NDA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,400	7,400	7,400	7,400	7,400	7,400	7,400
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	413	566	566	566	566	566	566
Operating Expenses	5020002	1,201	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	4,554	14,000	14,000	14,000	14,000	14,000	14,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		11,568	31,966	31,966	31,966	31,966	31,966	31,966
Funding Sources								
Fund Balance	4000005	30,930	58,239		72,273	72,273	70,307	70,307
Cash Fund	4000045	38,877	46,000		30,000	30,000	30,000	30,000
Total Funding		69,807	104,239		102,273	102,273	100,307	100,307
Excess Appropriation/(Funding)		(58,239)	(72,273)		(70,307)	(70,307)	(68,341)	(68,341)
Grand Total		11,568	31,966		31,966	31,966	31,966	31,966

Expenditure of appropriation is contingent upon available funding.
 Regular Salaries appropriation includes board member stipend payments.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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	N/A	N	N	0	N/a	0	0.00

Analysis of Budget Request

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

The Arkansas State Board of Athletic Training was established by Ark. Code Ann. § 17-93-404. It authorized a five member Board that is made up of four Athletic Trainers and a consumer representative. The Board is charged to administer the statute with the highest degree of integrity, competence, and efficiency commensurate with the professional standards of athletic trainers. The major responsibility of the Board is to protect the public by ensuring that persons functioning as athletic trainers have met all requirements to practice.

The board is funded by cash revenues derived from examination fees, penalties, licenses and interest.

Continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$20,517 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97K - Treasury Cash - Operations

Funding Sources: NAT - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	480	480	480	480	480	480
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	37	37	37	37	37	37
Operating Expenses	5020002	1,253	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,253	20,517	20,517	20,517	20,517	20,517	20,517
Funding Sources								
Fund Balance	4000005	244,651	259,402		240,885	240,885	222,368	222,368
Cash Fund	4000045	16,004	2,000		2,000	2,000	2,000	2,000
Total Funding		260,655	261,402		242,885	242,885	224,368	224,368
Excess Appropriation/(Funding)		(259,402)	(240,885)		(222,368)	(222,368)	(203,851)	(203,851)
Grand Total		1,253	20,517		20,517	20,517	20,517	20,517

Expenditure of appropriation is contingent upon available funding.
Regular Salaries appropriation includes board member stipend payments.

DEPT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

The Arkansas State Board of Chiropractic Examiners was created by Act 126 of 1915 (Ark. Code Ann. § 17-81-101 et seq). This Board was created to safeguard the public health and welfare of the citizens of Arkansas by providing for the licensure and examination of any person practicing or offering to practice chiropractic in the State.

The Board is funded by cash revenues derived from registration, examination, license renewal fees and interest distributing pursuant to of Ark. Code Ann. § 17-81-301 et seq. The Board utilizes these funds to finance two (2) Regular Salary positions and provide operating expenses for the administration of the laws governing the practice of chiropractic.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$202,630 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 85F - Operations

Funding Sources: NCH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	51,712	91,815	91,813	91,815	91,815	91,815	91,815
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	21,161	34,983	34,983	35,643	35,643	35,643	35,643
Operating Expenses	5020002	30,332	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	12,672	12,672	12,672	12,672	12,672	12,672
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		103,205	201,970	201,968	202,630	202,630	202,630	202,630
Funding Sources								
Fund Balance	4000005	867,110	807,168		616,023	616,023	403,785	403,785
Cash Fund	4000045	43,186	10,825		10,825	10,825	10,825	10,825
Inter-agency Fund Transfer	4000316	36	0		(20,433)	(20,433)	(20,433)	(20,433)
Rebates	4000412	41	0		0	0	0	0
Total Funding		910,373	817,993		606,415	606,415	394,177	394,177
Excess Appropriation/(Funding)		(807,168)	(616,023)		(403,785)	(403,785)	(191,547)	(191,547)
Grand Total		103,205	201,970		202,630	202,630	202,630	202,630

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	50 %
Black Employees	0	2	2	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	50 %
Total Employees			4	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minutes	A.C.A. §17-27-201	N	N	16	Distribution to Board	0	0.00
Mission Statement	A.C.A. §17-27-201	N	N	4	Statutory for Public Use	0	0.00
Publication	A.C.A. §17-27-201	N	N	1	Members & Legislative Council Library	0	0.00

Analysis of Budget Request

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

The Board of Examiners in Counseling is established under Ark. Code Ann. § 17-27-101 and consists of nine (9) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. Ark. Code Ann. § 17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation.

This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury.

The board is funded by cash revenues derived from application, renewal fees, fines, licenses and interest. Additionally, the Board is authorized to accept grants from foundations and institutions.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$454,415 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	197,302	225,143	219,607	225,143	225,143	225,143	225,143
#Positions		4	4	4	4	4	4	4
Extra Help	5010001	0	4,000	4,000	4,000	4,000	4,000	4,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	71,397	83,152	81,881	84,472	84,472	84,472	84,472
Overtime	5010006	0	12,000	12,000	12,000	12,000	12,000	12,000
Operating Expenses	5020002	100,325	113,800	113,800	113,800	113,800	113,800	113,800
Conference & Travel Expenses	5050009	3,882	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	754	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		373,660	453,095	446,288	454,415	454,415	454,415	454,415
Funding Sources								
Fund Balance	4000005	1,340,614	1,104,900		756,695	756,695	407,170	407,170
Cash Fund	4000045	137,332	104,890		104,890	104,890	104,890	104,890
Rebates	4000412	614	0		0	0	0	0
Total Funding		1,478,560	1,209,790		861,585	861,585	512,060	512,060
Excess Appropriation/(Funding)		(1,104,900)	(756,695)		(407,170)	(407,170)	(57,645)	(57,645)
Grand Total		373,660	453,095		454,415	454,415	454,415	454,415

Expenditure of appropriation is contingent upon available funding.

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	2	2	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	100 %
Total Employees			2	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash in Treasury

The Arkansas State Board of Dental Examiners was established by the Legislature in 1887 to help protect the interest of Arkansas citizens. The Board is authorized by statute to license dentists and dental hygienists by examination or credentials. The Board issues specialty licenses to dentists who have post graduate training and successfully complete an examination. The Board registers dental corporations. The Board issues permits to dental assistants who have qualified for expanded duties. It issues anesthesia permits to dentists who have special training and wish to use general anesthesia or conscious sedation in their offices. It issues local anesthesia permits to dental hygienists who have special training that meets Board criteria.

The Board by rule and regulation prescribes those acts, services, procedures, and practices which define the practice of dentistry and those acts, services, procedures, and practices which can be performed by dental hygienists and dental assistants. The Board disciplines its licensees and permit holders if there has been a violation of the Dental Practice Act, the Dental Corporation Act, or the Board's Rules and Regulations.

The Board is funded by cash revenues derived from application fees, renewal fees, permit fees, disciplinary fines and penalties.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$372,734 for both years of the biennium.

The Agency Request includes the following change for both years of the biennium:

- Reallocation of \$5000 of appropriation from Refunds/Reimbursements to Operating Expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U80 - Dental Examiners-Cash in State Treasury

Funding Sources: NDB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	136,313	154,797	150,879	155,097	155,097	155,097	155,097
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	44,261	47,979	47,079	48,708	48,708	48,708	48,708
Operating Expenses	5020002	85,920	114,637	114,637	119,637	119,637	119,637	119,637
Conference & Travel Expenses	5050009	0	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	0	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	5,000	5,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		266,494	371,705	366,887	372,734	372,734	372,734	372,734
Funding Sources								
Fund Balance	4000005	3,570,344	4,146,289		3,803,472	3,803,472	3,459,626	3,459,626
Cash Fund	4000045	842,439	28,888		28,888	28,888	28,888	28,888
Total Funding		4,412,783	4,175,177		3,832,360	3,832,360	3,488,514	3,488,514
Excess Appropriation/(Funding)		(4,146,289)	(3,803,472)		(3,459,626)	(3,459,626)	(3,115,780)	(3,115,780)
Grand Total		266,494	371,705		372,734	372,734	372,734	372,734

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

The Arkansas Dietetics Licensing Board was established by Act 392 of 1989 and amended by Acts 786 of 1991 and 250 of 1997. This legislation provides for the definition, examination, and licensing of dietitians. It also defines the duties and powers of the Board. The purpose of the Arkansas Dietetics Licensing Board (ADLB) is to protect the health, safety and welfare of the public. This is accomplished by providing for the licensing and regulation of persons engaged in the practice of dietetics as established by the Dietetics Practice Act in 1989.

The Arkansas Dietetics Licensing Board members appointed by the Governor meet regularly to process new and renewal licensure applications.

The Board is funded by cash revenues derived from application and license renewal fees, penalties and interest distribution, pursuant to Ark. Code Ann. § 17-83-203.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$71,035 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	34,623	47,260	23,684	47,260	47,260	47,260	47,260
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	15,433	18,445	13,030	18,775	18,775	18,775	18,775
Operating Expenses	5020002	5,575	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		55,631	70,705	41,714	71,035	71,035	71,035	71,035
Funding Sources								
Fund Balance	4000005	352,614	315,443		262,211	262,211	188,216	188,216
Cash Fund	4000045	18,460	17,473		17,473	17,473	17,473	17,473
Inter-agency Fund Transfer	4000316	0	0		(20,433)	(20,433)	(20,433)	(20,433)
Total Funding		371,074	332,916		259,251	259,251	185,256	185,256
Excess Appropriation/(Funding)		(315,443)	(262,211)		(188,216)	(188,216)	(114,221)	(114,221)
Grand Total		55,631	70,705		71,035	71,035	71,035	71,035

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

The State Board of Dispensing Opticians was established by Act 589 of 1981 and consists of nine (9) members appointed by the Governor. The Board is charged with administering, coordinating and enforcing the Ophthalmic Dispensing Act codified in Ark. Code Ann. § 17-89-101 et seq. "Ophthalmic Dispensing" includes the preparation of laboratory work orders, verification and dispensing of spectacle lenses, spectacles, eyeglasses, or parts thereof to the intended wearer, on written prescription from ophthalmologist or optometrist.

The Board's primary mission is to protect the visual health of the citizens of Arkansas by maintaining rules, regulations, and license requirements for opticians that ensure competence, credibility and integrity within the profession.

The Board is funded by special revenues derived from the licenses and permits fees.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$93,993 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	20,324	49,750	31,294	49,750	49,750	49,750	49,750
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	0	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	11,548	18,613	14,374	18,943	18,943	18,943	18,943
Operating Expenses	5020002	16,931	23,900	23,900	23,900	23,900	23,900	23,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	200	200	200	200	200	200
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		48,803	93,663	70,968	93,993	93,993	93,993	93,993
Funding Sources								
Fund Balance	4000005	283,613	269,278		178,608	178,608	87,608	87,608
Special Revenue	4000030	34,468	2,993		2,993	2,993	2,993	2,993
Total Funding		318,081	272,271		181,601	181,601	90,601	90,601
Excess Appropriation/(Funding)		(269,278)	(178,608)		(87,608)	(87,608)	3,392	3,392
Grand Total		48,803	93,663		93,993	93,993	93,993	93,993

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF HEALTH

Employment Summary

	Male	Female	Total	%
White Employees	336	915	1251	67 %
Black Employees	57	433	490	26 %
Other Racial Minorities	27	91	118	7 %
Total Minorities			608	33 %
Total Employees			1,859	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Alcohol Test Log	A.C.A. 5-65-204(b)	N	N	300	Provides logbook for law enforcement to document breath tests as is required in Operator and Senior Operator Training Manuals by the Office of Alcohol Testing.	0	0.00
Annual Report State Board of Health	A.C.A. 20-7-121	N	Y	1,000	A.C.A. 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA,OK,NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Regulations for alcohol Testing	A.C.A. 5-65-201	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Arkansas Regulations for Breath Alcohol Ignition Interlock Devices	A.C.A. 5-65-118(j)(1)	N	N	0	Provide online regulatory information to law enforcement, the judicial system and the public.	0	0.00
Blood Alcohol Report Forms	A.C.A. 5-65-204	N	N	1,000	Provides the required form for submission of a blood or other bodily fluid sample for alcohol analysis. These require two pressure sensitive copies of the form attached to the official document.	0	0.00
Induced Abortions Data	A.C.A. 20-16-904	N	Y	0	A.C.A. 20-16-904 requires data be provided on agency website and paper copies upon request.	0	0.00
Intoximeter EC/IR II Senior Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Senior Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Intoximeter EC/IRII Operator Training Manual	A.C.A. 5-65-204(b)	N	N	0	Provides online course book for Operator classes for law enforcement in breath testing and provides regulatory information to law enforcement, the judicial system and the public.	0	0.00
Medical Marijuana Annual Report	A.C.A. 98-5(h)	N	Y	0	Provides annual specified information without disclosing any cardholder or physician identifying information.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Plumbing & Fuel Gas Codes	A.C.A. 17-38-101	N	N	900	To adopt, publish and revise rules and regulations and to provide the plumbing industry with code books which outline the minimum standards for plumbing/gas installations.	0	0.00
Rules and Regulations for Control of Sources of ionizing Radiation	A.C.A. 20-21-207 Item 3	N	N	10	Formulate, adopt, promulgate, and repeal codes, rules, and regulations which may provide for licensing or registration.	0	0.00
Rules and Regulations Pertaining to Radiologic Technology Licensure	A.C.A. 17-106-105 Item (a)(1) (D)	N	N	20	Adopt, publish, and revise such rules and regulations.	0	0.00
Shaken Baby Syndrome Pamphlet	Act 1128 of 2011	N	N	112,000	Act 1128 of 2011 requires that ADH develop and disseminate to hospitals and free-standing birthing clinics Shaken Baby Syndrome educational materials.	0	0.00
State Controlled Substances List	A.C.A. 5-64-216	N	Y	45	List is required by A.C.A. 5-64-216, printed copies are provided upon request and is available on the agency web site.	0	0.00
Urine Adulterant List	A.C.A. 20-7-309	N	Y	0	List is required by A.C.A. 20-7-309 and is available on the agency web site.	0	0.00
Women's Right to Receive Adequate Information before Terminating a Pregnancy; Unborn Pain Awareness Act	A.C.A. 20-16-1704, A.C.A. 20-16-1105	N	N	6,000	Requires materials informing women of agencies/services available regarding pregnancy and childbirth. Materials are to be provided in print, on DVD, and on a secure website. Certification that designated materials are given to every patient seeking an abortion is required.	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2024
Required by A.C.A. 25-36-104

AGENCY: 0645 DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21CJS JANITORIAL SERVICE INC	\$401,760	X					
21CJS JANITORIAL SERVICE INC.	\$100,440	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>2</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$219,348,242</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.21 %</u>

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation							
Appropriation	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
34D Emergency Medical Services	37,291	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	259,734,309	2,064	450,452,007	2,212	485,547,184	2,316	327,794,669	2,222	325,260,118	2,171	327,914,200	2,222	325,379,649	2,171
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	20,924,980	15	21,487,687	18	26,196,539	18	26,215,247	18	26,215,247	18	26,216,599	18	26,216,599	18
604 Tobacco Prevention & Cessation Programs	9,653,244	30	14,687,608	31	14,593,171	31	14,697,089	31	14,697,089	31	14,702,255	31	14,702,255	31
803 Health Building & Local Health Grant Trust	0	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	48,834,137	0	54,261,623	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
E85 Full Independent Practice Credentialing	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
N62 Interpreters for Deaf and Hearing Impair	4,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
NOT REQUESTED FOR THE BIENNIUM														
AK2 ARPA Public School Re-opening	540	0	0	0	0	0	0	0	0	0	0	0	0	0
AM1 ARPA Advanced Molecular Detection	476,875	2	0	0	0	0	0	0	0	0	0	0	0	0
AM2 ARPA COVID Vaccination Outreach	124,150	0	0	0	0	0	0	0	0	0	0	0	0	0
AN3 ARPA Home Visiting Program	1,257,326	0	0	0	0	0	0	0	0	0	0	0	0	0
AN4 ARPA Public Health Workforce	8,275,829	0	0	0	0	0	0	0	0	0	0	0	0	0
AN5 ARPA STD Prevention	487,138	0	0	0	0	0	0	0	0	0	0	0	0	0
AZ2 ARPA 988 Project Suicide Prevention	217,489	0	0	0	0	0	0	0	0	0	0	0	0	0
AZ3 ARPA ELC Confinement Facilities	173,724	0	0	0	0	0	0	0	0	0	0	0	0	0
BC2 ARPA ELC SET-NET	100,705	0	0	0	0	0	0	0	0	0	0	0	0	0
BH8 ARPA Immunization Ukraine	445,020	0	0	0	0	0	0	0	0	0	0	0	0	0
BH9 ARPA SHARP et al. ELC	3,357,497	0	0	0	0	0	0	0	0	0	0	0	0	0
BI1 ARPA Infrastructure, Workforce Data Sys	2,647,022	0	0	0	0	0	0	0	0	0	0	0	0	0
CB1 ARPA Home Visiting Innovation Program	265,918	0	0	0	0	0	0	0	0	0	0	0	0	0
CB7 ARPA Epidemiology & Lab Capacity	354,264	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	357,696,458	2,111	543,598,925	2,261	589,046,894	2,365	431,417,005	2,271	428,882,454	2,220	431,543,054	2,271	429,008,503	2,220

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	54,654,593	13.3	54,488,031	9.0		61,669,651	10.0	61,669,651	10.0	191,733,596	25.4	194,268,147	25.7
General Revenue	4000010	76,291,995	18.5	81,954,072	13.5		82,752,300	13.4	82,752,300	13.4	82,752,300	11.0	82,752,300	10.9
Federal Revenue	4000020	178,159,458	43.2	375,585,448	62.1		380,178,556	61.6	380,178,556	61.6	387,124,568	51.3	387,124,568	51.2
Special Revenue	4000030	22,830,033	5.5	22,561,685	3.7		22,561,685	3.7	22,561,685	3.7	22,561,685	3.0	22,561,685	3.0
Cash Fund	4000045	50,993	0.0	350,000	0.1		350,000	0.1	350,000	0.1	350,000	0.0	350,000	0.0
Performance Fund	4000055	0	0.0	798,228	0.1		0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
DFA Motor Vehicle Acquisition	4000184	(81,418)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	25,498,656	6.2	22,179,938	3.7	22,179,938	3.6	22,179,938	3.6	22,179,938	2.9	22,179,938	2.9
Interest	4000300	6,116	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(782,518)	(0.2)	(900,000)	(0.1)	(900,000)	(0.1)	(900,000)	(0.1)	(900,000)	(0.1)	(900,000)	(0.1)
Intra-agency Fund Transfer	4000317	1,089,555	0.3	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)
Manufacturer Rebate	4000341	14,255,160	3.5	14,706,060	2.4	14,706,060	2.4	14,706,060	2.4	14,706,060	2.0	14,706,060	1.9
Miscellaneous Adjustments	4000345	84,112	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,021,098	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	27,355,390	6.6	24,011,439	4.0	24,011,439	3.9	24,011,439	3.9	24,011,439	3.2	24,011,439	3.2
Tobacco Settlement	4000495	10,311,194	2.5	10,310,087	1.7	10,310,087	1.7	10,310,087	1.7	10,310,087	1.4	10,310,087	1.4
Transfer from Tobacco Settlmnt	4000590	202,912	0.0	675,000	0.1	675,000	0.1	675,000	0.1	675,000	0.1	675,000	0.1
Transfer to Medicaid Match	4000660	(520,160)	(0.1)	(520,160)	(0.1)	(520,160)	(0.1)	(520,160)	(0.1)	(520,160)	(0.1)	(520,160)	(0.1)
Shared Services Transfer	4000760	(242,680)	(0.1)	(256,252)	0.0	(364,202)	(0.1)	(364,202)	(0.1)	(364,202)	0.0	(364,202)	0.0
Total Funds		412,184,489	100.0	605,268,576	100.0	616,935,354	100.0	616,935,354	100.0	753,945,311	100.0	756,479,862	100.0
Excess Appropriation/(Funding)		(54,488,031)		(61,669,651)		(185,518,349)		(188,052,900)		(322,402,257)		(327,471,359)	
Grand Total		357,696,458		543,598,925		431,417,005		428,882,454		431,543,054		429,008,503	

FY25 Budget Amount in FC 604-Tobacco Prevention & Cessation Programs exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

The Department of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of on-site examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with Ark. Code Ann. § 20-13-101 et seq.

Funding for this appropriation is derived from certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34D - Emergency Medical Services
Funding Sources: MEM - Emergency Medical Services Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	37,291	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		37,291	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	172,445	184,038		162,572	162,572	141,106	141,106
Special Revenue	4000030	48,884	38,534		38,534	38,534	38,534	38,534
Total Funding		221,329	222,572		201,106	201,106	179,640	179,640
Excess Appropriation/(Funding)		(184,038)	(162,572)		(141,106)	(141,106)	(119,640)	(119,640)
Grand Total		37,291	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 92 Local Health Units located throughout the State. Local Health Units are established and maintained through joint efforts of state, county and local governments. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care, particularly in rural areas. This organizational structure enables the Department to provide public health policy and assessment, as well as preventive and regulatory services for the State's citizens. The Department continues to be flexible and responsive to new issues as they arise. One example is the recent internal restructuring to best respond to the opioid epidemic, along with other partners in state government and on the federal level, by creating the new Substance Misuse and Injury Prevention Branch. Another example is the creation of the Medical Marijuana Section, which oversees ADH's responsibilities related to the Arkansas Medical Marijuana Amendment.

This appropriation provides for the operations of the Department of Health. Duties include the operation of the Breast and Cervical Cancer Control Programs; Kidney Disease Program; the collection, analysis, and communication of data regarding health events, disease incidence, the healthcare system, and health status indicators; the protection of the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation; and educating the public concerning healthy behavior and providing accessible personal health services.

Funding for this appropriation consists of general revenue (BAA - Public Health Fund), federal funding, special revenues, Third Party Reimbursement, Tobacco Settlement Funding and other funding. Federal revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special revenues include the Cigarette Tax; licensing fees for Cosmetology, Radiology, Plumbing, Pharmacy, Health Facilities, Waterworks, and Massage Therapy; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement funding includes Medicaid and Insurance funding. Other Funding, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$327,794,669 for FY2026 and \$327,914,200 for FY2027 and General Revenue in

the amount of \$62,752,300 for both years of the biennium.

The Agency Request includes the following changes for both years of the biennium:

- Transfer out of seven (7) Extra Help positions to Fund Center Z43 - Department of Health Shared Services (9907) with (\$75,924) in Extra Help, (\$61,299) in Infectious Disease Control, and (\$5,808) in Personal Services Matching appropriation. The transfer will provide flexibility to utilize positions where needed within the Boards and Commissions.
- Reduction of \$(166,975,187) of Infectious Disease Control appropriation to better align funding and appropriation levels.
- Restoration of \$1,000,000 Capital Outlay appropriation for the replacement of necessary equipment for the local health units and other necessary needs.

The Executive Recommendation provides for the Agency Request, the reclassification of forty-eight (48) positions, the discontinuation of fifty-one (51) positions, and the associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	100,463,944	121,661,121	115,971,184	123,776,415	122,024,450	123,873,615	122,121,650
#Positions		2,064	2,212	2,223	2,222	2,171	2,222	2,171
Extra Help	5010001	780,014	1,953,327	2,041,737	1,965,813	1,965,813	1,965,813	1,965,813
#Extra Help		80	229	229	222	222	222	222
Personal Services Matching	5010003	37,525,474	44,674,985	43,286,869	45,341,533	44,558,947	45,363,864	44,581,278
Overtime	5010006	21,688	32,500	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	72,228,114	80,598,212	80,598,212	80,598,212	80,598,212	80,598,212	80,598,212
Conference & Travel Expenses	5050009	320,816	761,060	761,060	761,060	761,060	761,060	761,060
Professional Fees	5060010	10,091,250	13,489,032	13,489,032	13,489,032	13,489,032	13,489,032	13,489,032
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	13,215,686	21,638,487	21,853,487	21,853,487	21,853,487	21,853,487	21,853,487
Refunds/Reimbursements	5110014	3,341	7,613	7,613	7,613	7,613	7,613	7,613
Capital Outlay	5120011	1,391,709	1,473,511	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Kidney Disease Program	5900046	375,828	850,441	850,441	850,441	850,441	850,441	850,441
Breast Care Program	5900048	5,708,339	7,976,386	8,039,563	8,039,563	8,039,563	8,039,563	8,039,563
Infectious Disease Control	5900051	17,608,106	155,335,332	197,036,486	30,000,000	30,000,000	30,000,000	30,000,000
Total		259,734,309	450,452,007	485,547,184	327,794,669	325,260,118	327,914,200	325,379,649

Funding Sources								
Fund Balance	4000005	2,311,828	1,339,824		1,217,698	1,217,698	123,909,051	126,443,602
General Revenue	4000010	59,291,995	66,283,089		62,752,300	62,752,300	62,752,300	62,752,300
Federal Revenue	4000020	125,402,674	315,585,448		320,178,556	320,178,556	327,124,568	327,124,568
Special Revenue	4000030	22,454,936	22,173,151		22,173,151	22,173,151	22,173,151	22,173,151
Performance Fund	4000055	0	798,228		0	0	0	0
DFA Motor Vehicle Acquisition	4000184	(81,418)	0		0	0	0	0
Fees	4000245	25,498,656	22,179,938		22,179,938	22,179,938	22,179,938	22,179,938
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	27,355,390	24,011,439		24,011,439	24,011,439	24,011,439	24,011,439
Transfer from Tobacco Settlement	4000590	202,912	675,000		675,000	675,000	675,000	675,000
Transfer to Medicaid Match	4000660	(520,160)	(520,160)		(520,160)	(520,160)	(520,160)	(520,160)
Shared Services Transfer	4000760	(242,680)	(256,252)		(364,202)	(364,202)	(364,202)	(364,202)

Total Funding	261,074,133	451,669,705		451,703,720	451,703,720	581,341,085	583,875,636
Excess Appropriation/(Funding)	(1,339,824)	(1,217,698)		(123,909,051)	(126,443,602)	(253,426,885)	(258,495,987)
Grand Total	259,734,309	450,452,007		327,794,669	325,260,118	327,914,200	325,379,649

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

The Arkansas Department of Health's Nuclear Planning and Response program is responsible for emergency planning and response to emergencies involving Arkansas Nuclear One (ANO) near Russellville, in Pope County.

The grants for Nuclear Planning appropriation provides grants to the Arkansas Department of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating plant. These grants are used to maintain nuclear disaster response procedures and precautions as a part of the Department of Health's Nuclear Planning and Response Program, Ark. Code Ann. § 20-21-401 et seq., which provides for the following:

- Continuous radiation surveillance
- Training and education of residents in the affected areas
- Protective measures/procedures/plans and such other actions to be taken in the event of a radiation incident or accident

Funding for this appropriation is derived from special revenue (Ark. Code Ann. § 19-6-435 Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$325,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants
Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024		2024-2025	2024-2025	2025-2026		2026-2027
	Actual		Budget	Authorized	Agency	Executive	Agency
Grants and Aid 5100004	325,000		325,000	325,000	325,000	325,000	325,000
Total	325,000		325,000	325,000	325,000	325,000	325,000
Funding Sources							
Fund Balance 4000005	174,505	184,884			184,884	184,884	184,884
Special Revenue 4000030	335,379	325,000			325,000	325,000	325,000
Total Funding	509,884	509,884			509,884	509,884	509,884
Excess Appropriation/(Funding)	(184,884)	(184,884)			(184,884)	(184,884)	(184,884)
Grand Total	325,000	325,000			325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

The Trauma System appropriation provides for operations as established by Act 393 of 2009 (Ark. Code Ann. § 20-13-801 et. seq.) in which the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$26,215,247 in FY2026, and \$26,216,599 in FY2027, and general revenue in the amount of \$20,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 59T - Trauma System
Funding Sources: BAA - Public Health Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	546,264	1,123,529	1,083,189	1,097,107	1,097,107	1,098,207	1,098,207
#Positions		15	18	18	18	18	18	18
Extra Help	5010001	0	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	242,692	400,431	395,514	400,304	400,304	400,556	400,556
Operating Expenses	5020002	307,749	298,050	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	14,975	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Trauma System Expenses	5900046	19,813,300	19,540,677	24,237,291	24,237,291	24,237,291	24,237,291	24,237,291
Total		20,924,980	21,487,687	26,196,539	26,215,247	26,215,247	26,216,599	26,216,599

Funding Sources								
Fund Balance	4000005	9,639,536	5,816,704		0	0	0	0
General Revenue	4000010	17,000,000	15,670,983		20,000,000	20,000,000	20,000,000	20,000,000
Intra-agency Fund Transfer	4000317	796	0		0	0	0	0
Miscellaneous Adjustments	4000345	78,867	0		0	0	0	0
Other	4000370	22,485	0		0	0	0	0
Total Funding		26,741,684	21,487,687		20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)		(5,816,704)	0		6,215,247	6,215,247	6,216,599	6,216,599
Grand Total		20,924,980	21,487,687		26,215,247	26,215,247	26,216,599	26,216,599

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: Department of Health

Program: Trauma System

Act #: 565 of 2023 Section(s) #: 8, 19

Estimated Carry Forward Amount \$ 10,513,318.00 Funding Source: General Revenue / Tobacco Tax

Accounting Information:

Business Area: 0645 Funds Center: 59T Fund: BAA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Funds will be used to support expenses authorized in the Act.

Actual Funding Carry Forward Amount \$ 5,816,704.00

Current status of carry forward funding:

The Arkansas Department of Health anticipates additions to the Trauma System and additional funding support for stroke/stemi and injury prevention programs.

Renee Mallory
Secretary

07-17-2024
Date

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000 (Ark. Code Ann. §19-12-101 et seq.), develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, as well as grants and contracts for monitoring and evaluation.

This appropriation is funded by revenues derived from Tobacco Settlement proceeds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$14,697,089 for FY2026 and \$14,702,255 for FY2027.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,526,289	1,732,483	1,649,608	1,733,483	1,733,483	1,737,683	1,737,683
#Positions		30	31	31	31	31	31	31
Extra Help	5010001	0	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	514,370	591,525	579,963	600,006	600,006	600,972	600,972
Operating Expenses	5020002	155,616	185,000	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	1,499	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,002,375	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Tobacco Prevention & Cessation	5900046	5,017,776	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activit	5900047	435,319	603,629	603,629	603,629	603,629	603,629	603,629
Total		9,653,244	14,687,608	14,593,171	14,697,089	14,697,089	14,702,255	14,702,255

Funding Sources								
Fund Balance	4000005	25,192,004	26,161,440		20,208,919	20,208,919	14,246,917	14,246,917
Inter-agency Fund Transfer	4000316	(782,518)	(900,000)		(900,000)	(900,000)	(900,000)	(900,000)
Intra-agency Fund Transfer	4000317	1,088,759	(675,000)		(675,000)	(675,000)	(675,000)	(675,000)
Miscellaneous Adjustments	4000345	5,245	0		0	0	0	0
Tobacco Settlement	4000495	10,311,194	10,310,087		10,310,087	10,310,087	10,310,087	10,310,087
Total Funding		35,814,684	34,896,527		28,944,006	28,944,006	22,982,004	22,982,004
Excess Appropriation/(Funding)		(26,161,440)	(20,208,919)		(14,246,917)	(14,246,917)	(8,279,749)	(8,279,749)
Grand Total		9,653,244	14,687,608		14,697,089	14,697,089	14,702,255	14,702,255

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

The Department of Health's Health Building and Local Grant Trust appropriation is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State as prescribed by Ark. Code Ann. § 20-7-201 et seq.

Funding for this appropriation derived from fees authorized by Ark. Code Ann. § 20-7-408 and any other money authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,950,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total		0	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources								
Fund Balance	4000005	16,839,640	20,438,253		19,088,253	19,088,253	17,738,253	17,738,253
Intra-agency Fund Transfer	4000317	600,000	600,000		600,000	600,000	600,000	600,000
Other	4000370	2,998,613	0		0	0	0	0
Total Funding		20,438,253	21,038,253		19,688,253	19,688,253	18,338,253	18,338,253
Excess Appropriation/(Funding)		(20,438,253)	(19,088,253)		(17,738,253)	(17,738,253)	(16,388,253)	(16,388,253)
Grand Total		0	1,950,000		1,950,000	1,950,000	1,950,000	1,950,000

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

The Department of Health's Women Infants and Children (WIC) Food Instruments appropriation provides for the issuance of vouchers to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding and postpartum women to provide for infants and young children during periods of critical growth. The food instruments are redeemable for specific foods at local grocery stores. The program also provides nutrition education and referral to other services.

This appropriation is funded by federal revenues derived from the United States Department of Agriculture to provide electronic benefits transfers to vendors and rebates reimbursements from contracted formula companies.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash
Funding Sources: 163 - Cash Funds

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
WIC Food Instruments	5900040	48,834,137	54,261,623	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Total		48,834,137	54,261,623	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Funding Sources								
Fund Balance	4000005	0	426		20,444,863	20,444,863	35,150,923	35,150,923
Federal Revenue	4000020	34,573,287	60,000,000		60,000,000	60,000,000	60,000,000	60,000,000
Interest	4000300	6,116	0		0	0	0	0
Manufacturer Rebate	4000341	14,255,160	14,706,060		14,706,060	14,706,060	14,706,060	14,706,060
Total Funding		48,834,563	74,706,486		95,150,923	95,150,923	109,856,983	109,856,983
Excess Appropriation/(Funding)		(426)	(20,444,863)		(35,150,923)	(35,150,923)	(49,856,983)	(49,856,983)
Grand Total		48,834,137	54,261,623		60,000,000	60,000,000	60,000,000	60,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E85 - Full Independent Practice Credentialing

Funding Sources: NDH - Cash in Treasury

The Full Independent Practice Credentialing Committee appropriation provides for operations as established by Act 769 of 2021, Section 48. This Committee was established to provide a legitimate pathway to full practice authority for certified nurse practitioners.

Funding for this appropriation is derived from application fees.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$350,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E85 - Full Independent Practice Credentialing
Funding Sources: NDH - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Full Independent Practice Crede 5900046	0	350,000	350,000	350,000	350,000	350,000	350,000
Total	0	350,000	350,000	350,000	350,000	350,000	350,000

Funding Sources							
Fund Balance	4000005	71,304	122,297		122,297	122,297	122,297
Cash Fund	4000045	50,993	350,000		350,000	350,000	350,000
Total Funding		122,297	472,297		472,297	472,297	472,297
Excess Appropriation/(Funding)		(122,297)	(122,297)		(122,297)	(122,297)	(122,297)
Grand Total		0	350,000		350,000	350,000	350,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation is derived from special revenues as authorized by Ark. Code Ann. § 19-6-827.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$25,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N62 - Interpreters for Deaf and Hearing Impair
Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advisory Board Expenses	5900046	4,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		4,000	25,000	25,000	25,000	25,000	25,000	25,000
Funding Sources								
Fund Balance	4000005	253,331	240,165		240,165	240,165	240,165	240,165
Special Revenue	4000030	(9,166)	25,000		25,000	25,000	25,000	25,000
Total Funding		244,165	265,165		265,165	265,165	265,165	265,165
Excess Appropriation/(Funding)		(240,165)	(240,165)		(240,165)	(240,165)	(240,165)	(240,165)
Grand Total		4,000	25,000		25,000	25,000	25,000	25,000

Appropriation Summary

Appropriation: AK2 - ARPA Public School Re-opening
Funding Sources: FRP - ARPA Public School Re-opening

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	540	0	0	0	0	0	0
Total	540	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	540	0		0	0	0	0
Total Funding	540	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	540	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AM1 - ARPA Advanced Molecular Detection
Funding Sources: FRP - ARPA Advanced Molecular Detection

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	164,172	0	0	0	0	0	0
#Positions		2	0	0	0	0	0	0
Personal Services Matching	5010003	54,817	0	0	0	0	0	0
Operating Expenses	5020002	257,886	0	0	0	0	0	0
Total		476,875	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	476,875	0					
Total Funding		476,875	0					
Excess Appropriation/(Funding)		0	0					
Grand Total		476,875	0					

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AM2 - ARPA COVID Vaccination Outreach
Funding Sources: FRP - ARPA COVID Vaccination Outreach

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	124,150	0	0	0	0	0	0
Total	124,150	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	124,150	0		0	0	0	0
Total Funding	124,150	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	124,150	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AN3 - ARPA Home Visiting Program
Funding Sources: FRP - ARPA Home Visiting Program

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	43,182	0	0	0	0	0	0
Professional Fees	5060010	1,150,644	0	0	0	0	0	0
Miscellaneous CI 47	5900047	63,500	0	0	0	0	0	0
Total		1,257,326	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,257,326	0		0	0	0	0
Total Funding		1,257,326	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,257,326	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AN4 - ARPA Public Health Workforce
Funding Sources: FRP - ARPA Public Health Workforce

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	8,275,829	0	0	0	0	0	0
Total	8,275,829	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	8,275,829	0		0	0	0	0
Total Funding	8,275,829	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,275,829	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AN5 - ARPA STD Prevention
Funding Sources: FRP - ARPA STD Prevention

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	9,360	0	0	0	0	0	0
Grants and Aid	5100004	477,778	0	0	0	0	0	0
Total		487,138	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	487,138	0		0	0	0	0
Total Funding		487,138	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		487,138	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AZ2 - ARPA 988 Project Suicide Prevention
Funding Sources: FRP - ARPA 988 Project Suicide Prevention

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,494	0	0	0	0	0	0
Grants and Aid	5100004	211,995	0	0	0	0	0	0
Total		217,489	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	217,489	0		0	0	0	0
Total Funding		217,489	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		217,489	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AZ3 - ARPA ELC Confinement Facilities

Funding Sources: FRP - ARPA ELC Confinement Facilities

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	133,176	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	40,055	0	0	0	0	0	0
Operating Expenses	5020002	493	0	0	0	0	0	0
Total		173,724	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	173,724	0		0	0	0	0
Total Funding		173,724	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		173,724	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BC2 - ARPA ELC SET-NET

Funding Sources: FRP - ARPA ELC SET-NET

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	19,001	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	6,095	0	0	0	0	0	0
Operating Expenses	5020002	70,016	0	0	0	0	0	0
Conference & Travel Expenses	5050009	5,593	0	0	0	0	0	0
Total		100,705	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	100,705	0		0	0	0	0
Total Funding		100,705	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		100,705	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BH8 - ARPA Immunization Ukraine
Funding Sources: FRP - ARPA Immunization Ukraine

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	445,020	0	0	0	0	0	0
Total	445,020	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	445,020	0		0	0	0	0
Total Funding	445,020	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	445,020	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BH9 - ARPA SHARP et al. ELC
Funding Sources: FRP - ARPA SHARP et al. ELC

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	559,514	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	196,570	0	0	0	0	0	0
Operating Expenses	5020002	32,589	0	0	0	0	0	0
Conference & Travel Expenses	5050009	4,753	0	0	0	0	0	0
Grants and Aid	5100004	2,564,071	0	0	0	0	0	0
Total		3,357,497	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	3,357,497	0		0	0	0	0
Total Funding		3,357,497	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,357,497	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BI1 - ARPA Infrastructure, Workforce Data Sys

Funding Sources: FRP - ARPA Infrastructure, Workforce Data Sys

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,609,309	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Extra Help	5010001	72,077	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	629,522	0	0	0	0	0	0
Operating Expenses	5020002	295,167	0	0	0	0	0	0
Conference & Travel Expenses	5050009	35,853	0	0	0	0	0	0
Capital Outlay	5120011	5,094	0	0	0	0	0	0
Total		2,647,022	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	2,647,022	0		0	0	0	0
Total Funding		2,647,022	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,647,022	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: CB1 - ARPA Home Visiting Innovation Program
Funding Sources: FRP - ARPA Home Visiting Innovation Program

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,770	0	0	0	0	0	0
Conference & Travel Expenses	5050009	3,919	0	0	0	0	0	0
Professional Fees	5060010	256,229	0	0	0	0	0	0
Total		265,918	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	265,918	0		0	0	0	0
Total Funding		265,918	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		265,918	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: CB7 - ARPA Epidemiology & Lab Capacity
Funding Sources: FRP - ARPA Epidemiology & Lab Capacity

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	34,710	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	9,781	0	0	0	0	0	0
Operating Expenses	5020002	309,773	0	0	0	0	0	0
Total		354,264	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	354,264	0					
Total Funding		354,264	0					
Excess Appropriation/(Funding)		0	0					
Grand Total		354,264	0					

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	33 %
Black Employees	0	2	2	67 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	67 %
Total Employees			3	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Permit of Approval Rulebook	A.C.A. 20-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the Rules and Regulations regarding Permits of Approval, and of the changes to those rules.	0	0.00
Health Care Facilities and Services Need	A.C.A. 20-8-104	N	N	4	Distributed by request and published on agency web site to keep the public informed of the need for health services in the State.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Health Services Permit Agency Annual Report	A.C.A. 20-8-110	Y	Y	3	Distributed by request to keep the public, the Secretary of the Department of Health, General Assembly, and the House Committee on Pubublic, Welfare, and Labor or appropriate subcommittees thereof informed of activities of the agency.	0	0.00

Analysis of Budget Request

Appropriation: 844 - Health Serv Permit Agency-State

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Health Services Permit Agency, with the direction from the Governor appointed nine members Health Services Permit Commission, is responsible for issuing Permit of Approval (POAs) for Nursing Homes, Residential Care Facilities, Assisted Living Facilities, Home Health Agencies and Hospice Agencies, Psychiatric Residential Care Facilities, and Intermediate Care Facilities for individuals with Developmental Disabilities.

The State Operations appropriation is funded from general revenue and fees from certificate of need applications as authorized by Ark. Code Ann. § 20-8-108.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$532,880 for FY2026 and \$533,125 for FY2027 and General Revenue in the amount of \$438,172 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 844 - Health Serv Permit Agency-State
Funding Sources: HUA - Miscellaneous Agencies Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	292,688	343,843	313,776	343,843	307,688	344,043	307,888
#Positions		3	4	4	4	3	4	3
Personal Services Matching	5010003	95,030	109,341	102,434	110,661	94,436	110,706	94,481
Operating Expenses	5020002	46,404	60,835	60,835	60,835	60,835	60,835	60,835
Conference & Travel Expenses	5050009	0	1,274	1,274	1,274	1,274	1,274	1,274
Professional Fees	5060010	16,000	16,267	16,267	16,267	16,267	16,267	16,267
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		450,122	531,560	494,586	532,880	480,500	533,125	480,745
Funding Sources								
Fund Balance	4000005	61,072	66,509		14,121	14,121	0	12,793
General Revenue	4000010	438,172	438,172		438,172	438,172	438,172	438,172
Special Revenue	4000030	17,387	41,000		41,000	41,000	41,000	41,000
Total Funding		516,631	545,681		493,293	493,293	479,172	491,965
Excess Appropriation/(Funding)		(66,509)	(14,121)		39,587	(12,793)	53,953	(11,220)
Grand Total		450,122	531,560		532,880	480,500	533,125	480,745

FY25 budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: Department of Health - Health Services Permit Agency

Program: Health Serv Permit Agency-State

Act #: 24 of 2023 Section(s) #: 2, 3

Estimated Carry Forward Amount \$ 91,126.00 Funding Source: Special Revenue

Accounting Information:

Business Area: 0665 Funds Center: 844 Fund: HUA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Funds are necessary for the operations of the agency. The funds are generated from fines and fees collected pursuant to A.C.A. 20-8-108 and deposited into the Miscellaneous Agencies Fund.

Actual Funding Carry Forward Amount \$ 66,509.00

Current status of carry forward funding:

Funds are necessary for the operations of the agency.

Renee Mallory
Secretary

07-19-2024
Date

DEPT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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				
Rules & Regulations	A.C.A. §17-84-203	N	N	1	Required to distribute to licensees when changes occur.	0	0.00

Analysis of Budget Request

Appropriation: Y92 - Cash in Treasury-Hearing Inst Operations

Funding Sources: NHD - Cash in Treasury

The Arkansas Board of Hearing Instrument Dispensers was created to ensure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing. The duties and powers include promulgation of rules necessary to enforce and administer the laws governing hearing instrument dispensers, licensing of qualified persons who have passed the board examination, and the handling of complaints against licensed dispensers.

The Board is funded by cash revenues derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments.

Continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$50,678 For both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y92 - Cash in Treasury-Hearing Inst Operations

Funding Sources: NHD - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help	5010001	13,701	30,200	30,200	30,200	30,200	30,200	30,200
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	3,028	2,310	2,328	2,328	2,328	2,328	2,328
Operating Expenses	5020002	6,513	17,800	17,800	17,800	17,800	17,800	17,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	350	350	350	350	350	350
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		23,242	50,660	50,678	50,678	50,678	50,678	50,678
Funding Sources								
Fund Balance	4000005	90,567	72,326		22,703	22,703	0	0
Cash Fund	4000045	5,001	1,037		1,037	1,037	1,037	1,037
Total Funding		95,568	73,363		23,740	23,740	1,037	1,037
Excess Appropriation/(Funding)		(72,326)	(22,703)		26,938	26,938	49,641	49,641
Grand Total		23,242	50,660		50,678	50,678	50,678	50,678

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	15	17	74 %
Black Employees	1	4	5	22 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			6	26 %
Total Employees			23	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Newsletter	A.C.A. §17-95-201	N	N	40,000	Update licensees, boards, and health related organizations.	0	0.00

Analysis of Budget Request

Appropriation: A23 - St Medical-Operations

Funding Sources: NMB - Medical Board - Cash

The Arkansas State Medical Board is charged by the General Assembly to protect the health, safety, and welfare of the people of the State of Arkansas with the goal that all citizens are provided with the highest quality health care. The Arkansas State Medical Board was established by the Medical Practices Act, Act 65 of 1955 and Act 289 of 1957 from which the Board is empowered to license and regulate the practice of medicine. In 1971, the Arkansas Osteopathic Board was abolished and the Arkansas State Medical Board assumed its licensing and regulatory duties. Since then, the Medical Board has assumed the licensing regulatory responsibilities for other allied health professions, including Occupational Therapists, Respiratory Therapists, Physician Assistants and Radiologist Assistants.

The Board is funded by cash revenues derived from licensing and renewal fees charged by the Agency.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,717,360 for FY2026 and \$3,718,221 for FY2027.

The Executive Recommendation provides for the Agency Request, the discontinuation of three (3) positions, and the associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: A23 - St Medical-Operations

Funding Sources: NMB - Medical Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,170,683	1,624,773	1,546,292	1,626,973	1,493,519	1,627,673	1,494,219
#Positions		27	34	34	34	31	34	31
Extra Help	5010001	13,967	24,500	24,500	24,500	24,500	24,500	24,500
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	503,986	627,016	612,052	638,742	584,328	638,903	584,489
Operating Expenses	5020002	1,244,653	1,379,645	1,379,645	1,379,645	1,379,645	1,379,645	1,379,645
Conference & Travel Expenses	5050009	3,626	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees	5060010	640	21,000	21,000	21,000	21,000	21,000	21,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	57,427	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,994,982	3,703,434	3,609,989	3,717,360	3,529,492	3,718,221	3,530,353

Funding Sources								
Fund Balance	4000005	14,687,101	14,829,928		13,166,494	13,166,494	11,489,134	11,677,002
Federal Revenue	4000020	290	0		0	0	0	0
Cash Fund	4000045	2,582,150	2,040,000		2,040,000	2,040,000	2,040,000	2,040,000
Intra-agency Fund Transfer	4000317	555,369	0		0	0	0	0
Total Funding		17,824,910	16,869,928		15,206,494	15,206,494	13,529,134	13,717,002
Excess Appropriation/(Funding)		(14,829,928)	(13,166,494)		(11,489,134)	(11,677,002)	(9,810,913)	(10,186,649)
Grand Total		2,994,982	3,703,434		3,717,360	3,529,492	3,718,221	3,530,353

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	2	5	7	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	100 %
Total Employees			7	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AMHC Annual Report	A.C.A. §19-12-114, A.C.A. §20-2-101	Y	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00
AMHC Yearly Magazine - Bridge	A.C.A. §19-12-114 (Initiated Act 1 of 2000)	N	N	1,000	Requests by the Public and Commissioners	0	0.00
Arkansas Racial & Ethnic Health Disparity Study Report	A.C.A. §20-2-101 (Act 912 of 1991)	N	Y	100	Requests by the Public, Institutions, and Agencies	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minority Health Consortium Directory	A.C.A. §19-12-114, A.C.A. §20-2-101	N	N	0	Requests by the Public, Commissioners and Legislators	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2MF	Treasury Cash	0	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0	25,949	0
463	Minority Health Initiative	1,083,536	6	1,806,548	6	1,791,367	6	1,808,897	6	1,808,897	6	1,808,897	6	1,808,897	6
815	Minority Health Operations	169,026	2	253,700	3	262,564	3	263,554	3	211,174	2	263,554	3	211,174	2
Total		1,252,562	8	2,086,197	9	2,079,880	9	2,098,400	9	2,046,020	8	2,098,400	9	2,046,020	8

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	7,330,706	78.4	8,098,431	81.2		7,886,472	80.9	7,886,472	80.9	7,651,731	80.4	7,651,731	80.4
General Revenue	4000010	95,263	1.0	253,700	2.5		262,564	2.7	262,564	2.7	262,564	2.8	262,564	2.8
Cash Fund	4000045	12,035	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	73,763	0.8	0	0.0		(20,433)	(0.2)	(20,433)	(0.2)	(20,433)	(0.2)	(20,433)	(0.2)
Other	4000370	63	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	1,839,163	19.7	1,620,538	16.2		1,620,538	16.6	1,620,538	16.6	1,620,538	17.0	1,620,538	17.0
Total Funds		9,350,993	100.0	9,972,669	100.0		9,749,141	100.0	9,749,141	100.0	9,514,400	100.0	9,514,400	100.0
Excess Appropriation/(Funding)		(8,098,431)		(7,886,472)			(7,650,741)		(7,703,121)		(7,416,000)		(7,468,380)	
Grand Total		1,252,562		2,086,197		2,098,400		2,046,020		2,098,400		2,046,020		

FY25 Budget Amount in FC 463 - Minority Health Initiative exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

This appropriation is funded by cash revenues derived grants, donations, interest distributions, or reimbursements for expenses for providing seminars or educational activities.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$25,949 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MF - Treasury Cash
Funding Sources: NMH - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Svcs & Oprs Exp 5900046	0	25,949	25,949	25,949	25,949	25,949	25,949
Total	0	25,949	25,949	25,949	25,949	25,949	25,949
Funding Sources							
Fund Balance 4000005	123,562	135,597		109,648	109,648	83,699	83,699
Cash Fund 4000045	12,035	0		0	0	0	0
Total Funding	135,597	135,597		109,648	109,648	83,699	83,699
Excess Appropriation/(Funding)	(135,597)	(109,648)		(83,699)	(83,699)	(57,750)	(57,750)
Grand Total	0	25,949		25,949	25,949	25,949	25,949

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

The Tobacco Settlement Funded Minority Health Initiative is one of four targeted state needs programs established by Initiated Act 1 of 2000. This Initiative was established and is administered by the Agency to provide screening, monitoring, and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities.

This appropriation is funded by Tobacco Settlement Earning Distributions.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,808,897 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 463 - Minority Health Initiative
Funding Sources: TSE - Targeted State Needs Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	253,128	325,824	313,478	326,124	326,124	326,124	326,124
#Positions		6	6	6	6	6	6	6
Personal Services Matching	5010003	99,251	120,382	117,547	122,431	122,431	122,431	122,431
Operating Expenses	5020002	326,051	531,788	531,788	531,788	531,788	531,788	531,788
Conference & Travel Expenses	5050009	16,546	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	105,469	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	11,687	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Screen/Monitor/Treat & Outreac	5900046	271,404	558,554	558,554	558,554	558,554	558,554	558,554
Total		1,083,536	1,806,548	1,791,367	1,808,897	1,808,897	1,808,897	1,808,897

Funding Sources								
Fund Balance	4000005	7,207,144	7,962,834		7,776,824	7,776,824	7,568,032	7,568,032
Inter-agency Fund Transfer	4000316	0	0		(20,433)	(20,433)	(20,433)	(20,433)
Other	4000370	63	0		0	0	0	0
Tobacco Settlement	4000495	1,839,163	1,620,538		1,620,538	1,620,538	1,620,538	1,620,538
Total Funding		9,046,370	9,583,372		9,376,929	9,376,929	9,168,137	9,168,137
Excess Appropriation/(Funding)		(7,962,834)	(7,776,824)		(7,568,032)	(7,568,032)	(7,359,240)	(7,359,240)
Grand Total		1,083,536	1,806,548		1,808,897	1,808,897	1,808,897	1,808,897

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Minority Health Commission was established through Act 912 of 1991 to study issues related to the delivery of and access to health services for minorities in Arkansas; to identify any gaps in the health service system that particular affect minorities; make recommendations to relevant agencies and to legislature. The Arkansas Minority Health Commission mission is to ensure equitable access to preventable health care and to seek ways to promote health and prevent diseases and conditions that are preventable among minority populations.

This appropriation is funded by General Revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$263,554 and general revenue funding in the amount of \$262,564 for both years of the biennium.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 815 - Minority Health Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	120,499	177,479	184,687	184,687	148,532	184,687	148,532
#Positions		2	3	3	3	2	3	2
Personal Services Matching	5010003	48,504	63,537	65,193	66,183	49,958	66,183	49,958
Operating Expenses	5020002	23	12,184	12,184	12,184	12,184	12,184	12,184
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		169,026	253,700	262,564	263,554	211,174	263,554	211,174
Funding Sources								
General Revenue	4000010	95,263	253,700		262,564	262,564	262,564	262,564
Inter-agency Fund Transfer	4000316	73,763	0		0	0	0	0
Total Funding		169,026	253,700		262,564	262,564	262,564	262,564
Excess Appropriation/(Funding)		0	0		990	(51,390)	990	(51,390)
Grand Total		169,026	253,700		263,554	211,174	263,554	211,174

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	19	20	71 %
Black Employees	2	6	8	29 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			8	29 %
Total Employees			28	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	17-87-203(4)	Y	N	2	Statutory requirement and public information for workforce data	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
286	Board of Nursing-Operations	3,288,032	30	3,753,158	30	3,555,938	30	3,765,025	30	3,765,025	30	3,766,009	30	3,766,009	30
2MA	Nursing Education Workshops	0	0	16,325	0	16,325	0	16,325	0	16,325	0	16,325	0	16,325	0
58J	Scholar Loans	77,750	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
V35	Arkansas Center for Nursing Grant	172,625	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0	173,000	0
Total		3,538,407	30	4,042,483	30	3,845,263	30	4,054,350	30	4,054,350	30	4,055,334	30	4,055,334	30
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	7,970,119	67.2	8,323,841	74.4			7,147,318	71.4	7,147,318	71.4	5,958,928	67.5	5,958,928	67.5
Special Revenue	4000030	3,880,193	32.7	2,849,635	25.5			2,849,635	28.5	2,849,635	28.5	2,849,635	32.3	2,849,635	32.3
Cash Fund	4000045	24	0.0	16,325	0.1			16,325	0.2	16,325	0.2	16,325	0.2	16,325	0.2
Interest	4000300	8,404	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	508	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Private Donations	4000380	3,000	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		11,862,248	100.0	11,189,801	100.0			10,013,278	100.0	10,013,278	100.0	8,824,888	100.0	8,824,888	100.0
Excess Appropriation/(Funding)		(8,323,841)		(7,147,318)				(5,958,928)		(5,958,928)		(4,769,554)		(4,769,554)	
Grand Total		3,538,407		4,042,483			4,054,350		4,054,350		4,055,334		4,055,334		

FY25 Budget amount in FC 286-Board of Nursing-Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Established by the Arkansas Legislature in 1913 to safeguard the life and health of its citizens, the Arkansas State Board of Nursing (ASBN) achieves its mission by developing standards for safe nursing care, approval of nursing schools and regulating licenses to practice nursing. The Board issues Registered Nurse (RN), Licensed Practical Nurse (LPN), Licensed Psychiatric Technician Nurse (LPTN), Registered Nurse Practitioner (RNP), Advanced Practice Registered Nurse (APRN) licenses and certificates of prescriptive authority to eligible APRNs and credentials to Diabetes Self-Management Educators. The Board also investigates complaints about nurses for practice or behavior that may be unsafe, incompetent, unethical, related to substance abuse or a violation of other laws or rules.

The Agency is funded by Special Revenue, derived from examination, reinstatement, certification fees and registration fees, penalties and license and permit charges as authorized by Ark. Code Ann. § 17-87-306.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$3,765,025 for FY2026 and \$3,766,009 for FY2027.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 286 - Board of Nursing-Operations

Funding Sources: SBN - State Board of Nursing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,811,504	1,981,288	1,820,615	1,982,888	1,982,888	1,983,688	1,983,688
#Positions		30	30	30	30	30	30	30
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	621,863	679,508	642,961	689,775	689,775	689,959	689,959
Operating Expenses	5020002	826,187	1,040,914	1,040,914	1,040,914	1,040,914	1,040,914	1,040,914
Conference & Travel Expenses	5050009	22,315	43,448	43,448	43,448	43,448	43,448	43,448
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	494	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	5,669	0	0	0	0	0	0
Total		3,288,032	3,753,158	3,555,938	3,765,025	3,765,025	3,766,009	3,766,009
Funding Sources								
Fund Balance	4000005	7,768,850	8,115,304		6,938,781	6,938,781	5,750,391	5,750,391
Special Revenue	4000030	3,880,193	2,849,635		2,849,635	2,849,635	2,849,635	2,849,635
Inter-agency Fund Transfer	4000316	508	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(246,215)	(273,000)		(273,000)	(273,000)	(273,000)	(273,000)
Total Funding		11,403,336	10,691,939		9,515,416	9,515,416	8,327,026	8,327,026
Excess Appropriation/(Funding)		(8,115,304)	(6,938,781)		(5,750,391)	(5,750,391)	(4,561,017)	(4,561,017)
Grand Total		3,288,032	3,753,158		3,765,025	3,765,025	3,766,009	3,766,009

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by Ark. Code Ann. § 17-87-207. The Board conducts onsite workshops as well as online courses for nurses.

This appropriation is funded by cash revenues derived from registration fees.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$16,325 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MA - Nursing Education Workshops

Funding Sources: NNB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	14,325	14,325	14,325	14,325	14,325	14,325
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	16,325	16,325	16,325	16,325	16,325	16,325
Funding Sources								
Fund Balance	4000005	697	721		721	721	721	721
Cash Fund	4000045	24	16,325		16,325	16,325	16,325	16,325
Total Funding		721	17,046		17,046	17,046	17,046	17,046
Excess Appropriation/(Funding)		(721)	(721)		(721)	(721)	(721)	(721)
Grand Total		0	16,325		16,325	16,325	16,325	16,325

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 58J - Scholar Loans

Funding Sources: NNB - Cash in Treasury

This appropriation is used by the Board to provide loans to persons studying to become a registered or licensed practical nurse and nurse educator. The Board contracts with the Department of Education - Division of Higher Education to review applications.

The appropriation is funded by cash revenues derived from the State Board of Nursing Fund.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$100,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 58J - Scholar Loans
Funding Sources: NNB - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursing Student Loan Program 5900046	77,750	100,000	100,000	100,000	100,000	100,000	100,000
Total	77,750	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	173,787	207,441		207,441	207,441	207,441	207,441
Interest 4000300	8,404	0		0	0	0	0
Intra-agency Fund Transfer 4000317	100,000	100,000		100,000	100,000	100,000	100,000
Private Donations 4000380	3,000	0		0	0	0	0
Total Funding	285,191	307,441		307,441	307,441	307,441	307,441
Excess Appropriation/(Funding)	(207,441)	(207,441)		(207,441)	(207,441)	(207,441)	(207,441)
Grand Total	77,750	100,000		100,000	100,000	100,000	100,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V35 - Arkansas Center for Nursing Grant

Funding Sources: SBN - State Board of Nursing Fund

Per Act 521 of 2017, a grant for the Arkansas Center for Nursing, which is a nonprofit organization created in June 2016 to:

- Serve as a statewide data clearinghouse regarding nursing practice, nursing workforce supply and demand, and nursing education. The grant is payable from the State Board of Nursing Fund was established for personal services and operating expenses. This grant is intended to be used mainly to provide a salary for the Arkansas Center for Nursing Executive Director to run the program.
- Publish reports of the current state of the nursing workforce, including nursing supply, demand, and educational opportunities to the citizens of Arkansas.
- Promote a culture of health for the citizens of Arkansas.
- Promote a diverse nursing workforce to meet the needs of the citizens of Arkansas.

This appropriation is funded by special revenues derived from a transfer from State Board of Nursing Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$173,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V35 - Arkansas Center for Nursing Grant
Funding Sources: SBN - State Board of Nursing Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Center for Nursing Gra 5900046	172,625	173,000	173,000	173,000	173,000	173,000	173,000
Total	172,625	173,000	173,000	173,000	173,000	173,000	173,000
Funding Sources							
Fund Balance 4000005	26,785	375		375	375	375	375
Intra-agency Fund Transfer 4000317	146,215	173,000		173,000	173,000	173,000	173,000
Total Funding	173,000	173,375		173,375	173,375	173,375	173,375
Excess Appropriation/(Funding)	(375)	(375)		(375)	(375)	(375)	(375)
Grand Total	172,625	173,000		173,000	173,000	173,000	173,000

DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: Z66 - Board of Optometry - Cash in Treasury

Funding Sources: NBO - Cash in Treasury

The State Board of Optometry regulates and maintains rules and requirements for those interested in and are practicing optometry in Arkansas.

The Board is funded by cash revenues derived from registration, administrative, licenses fees and fines charged by the Agency, as authorized by Ark. Code Ann. § 17-90-301.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$218,432 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z66 - Board of Optometry - Cash in Treasury

Funding Sources: NBO - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	88,162	110,887	85,604	110,887	110,887	110,887	110,887
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	33,660	39,885	34,078	40,545	40,545	40,545	40,545
Operating Expenses	5020002	22,651	32,000	32,000	32,000	32,000	32,000	32,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		144,473	217,772	186,682	218,432	218,432	218,432	218,432
Funding Sources								
Fund Balance	4000005	423,229	435,471		360,773	360,773	285,415	285,415
Cash Fund	4000045	156,715	143,074		143,074	143,074	143,074	143,074
Total Funding		579,944	578,545		503,847	503,847	428,489	428,489
Excess Appropriation/(Funding)		(435,471)	(360,773)		(285,415)	(285,415)	(210,057)	(210,057)
Grand Total		144,473	217,772		218,432	218,432	218,432	218,432

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	3	6	9	90 %
Black Employees	0	1	1	10 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	10 %
Total Employees			10	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	17-92-206(B)	Y	N	25	This report is furnished to the Governor, board members, Colleges of Pharmacy, and other interested parties. It lists all of the licenses and permits issued. It is required by statute.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Pharmacies	17-92-206(B)	Y	N	25	This directory is furnished to the Governor, board members, Colleges of Pharmacy, and other interested parties. It lists all pharmacies, their addresses, and the pharmacist-in-charge of the facility.	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
860	Pharmacy Board-Treasury	2,230,314	10	2,317,583	10	2,214,982	10	2,321,252	10	2,321,252	10	2,323,465	10	2,323,465	10
V34	Pharmacy Student Loans and Scholarships	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Total		2,230,314	10	2,717,583	10	2,614,982	10	2,721,252	10	2,721,252	10	2,723,465	10	2,723,465	10

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	2,695,878	56.6	2,535,160	59.9		1,517,577	47.2	1,517,577	47.2	496,325	22.6	496,325	22.6
Cash Fund	4000045	2,069,439	43.4	1,700,000	40.1		1,700,000	52.8	1,700,000	52.8	1,700,000	77.4	1,700,000	77.4
Interest	4000300	157	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		4,765,474	100.0	4,235,160	100.0		3,217,577	100.0	3,217,577	100.0	2,196,325	100.0	2,196,325	100.0
Excess Appropriation/(Funding)		(2,535,160)		(1,517,577)			(496,325)		(496,325)		527,140		527,140	
Grand Total		2,230,314		2,717,583			2,721,252		2,721,252		2,723,465		2,723,465	

FY25 Budget Amount in FC 860-Pharmacy Board-Treasury exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash in Treasury

The State Board of Pharmacy is responsible for licensing pharmacists, interns, pharmacy technicians, pharmacies and businesses engaged in the practice of pharmacy in Arkansas. The Board is composed of six pharmacist members, one consumer member, and one senior citizen member, for a total of eight members.

The Board is funded by cash revenues derived from license fee and penalties charged by the Board.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,321,252 for FY2026 and \$2,323,465 for FY2027.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 860 - Pharmacy Board-Treasury

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,159,569	1,259,230	1,176,987	1,259,530	1,259,530	1,261,330	1,261,330
#Positions		10	10	10	10	10	10	10
Extra Help	5010001	26,426	30,000	30,000	30,000	30,000	30,000	30,000
#Extra Help		1	4	4	4	4	4	4
Personal Services Matching	5010003	337,370	359,248	338,890	362,617	362,617	363,030	363,030
Operating Expenses	5020002	459,310	586,985	586,985	586,985	586,985	586,985	586,985
Conference & Travel Expenses	5050009	25,312	29,120	29,120	29,120	29,120	29,120	29,120
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,437	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	210,473	0	0	0	0	0	0
Impaired Pharmacist Program	5900046	10,417	50,000	50,000	50,000	50,000	50,000	50,000
Total		2,230,314	2,317,583	2,214,982	2,321,252	2,321,252	2,323,465	2,323,465
Funding Sources								
Fund Balance	4000005	2,691,317	2,530,442		1,512,859	1,512,859	491,607	491,607
Cash Fund	4000045	2,069,439	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000
Intra-agency Fund Transfer	4000317	0	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
Total Funding		4,760,756	3,830,442		2,812,859	2,812,859	1,791,607	1,791,607
Excess Appropriation/(Funding)		(2,530,442)	(1,512,859)		(491,607)	(491,607)	531,858	531,858
Grand Total		2,230,314	2,317,583		2,321,252	2,321,252	2,323,465	2,323,465

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

The Pharmacy Student Loans and Scholarship Appropriation started in the 2017-2019 Biennium and provides loans and scholarships for those attending an Arkansas College of Pharmacy. Selected candidates of the program become eligible for loan forgiveness after practicing pharmacy in an Arkansas community consisting of less than 15,000 people for a minimum of 36 consecutive months.

Funding is derived from a transfer from the Board's Operations Appropriation.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V34 - Pharmacy Student Loans and Scholarships

Funding Sources: NPB - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pharmacy Student Loan/Scholar: 5900046	0	400,000	400,000	400,000	400,000	400,000	400,000
Total	0	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	4,561	4,718		4,718	4,718	4,718	4,718
Interest 4000300	157	0		0	0	0	0
Intra-agency Fund Transfer 4000317	0	400,000		400,000	400,000	400,000	400,000
Total Funding	4,718	404,718		404,718	404,718	404,718	404,718
Excess Appropriation/(Funding)	(4,718)	(4,718)		(4,718)	(4,718)	(4,718)	(4,718)
Grand Total	0	400,000		400,000	400,000	400,000	400,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	A.C.A. §17-93-203 (c)	Y	N	1	Report receipts and disbursements	0	0.00
Directory	A.C.A. §17-93-202 (4)(A)	N	N	20	Communication with Licensees	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
BG7	Scholarship Program	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Z75	Board of Physical Therapy-Treasury Cash	159,067	2	258,112	2	247,600	2	259,141	2	259,141	2	259,141	2	259,141	2
Total		359,067	2	458,112	2	447,600	2	459,141	2	459,141	2	459,141	2	459,141	2
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	1,708,026	95.4	1,430,470	95.3			1,042,358	93.7	1,042,358	93.7	653,217	90.3	653,217	90.3
Cash Fund	4000045	81,511	4.6	70,000	4.7			70,000	6.3	70,000	6.3	70,000	9.7	70,000	9.7
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,789,537	100.0	1,500,470	100.0			1,112,358	100.0	1,112,358	100.0	723,217	100.0	723,217	100.0
Excess Appropriation/(Funding)		(1,430,470)		(1,042,358)				(653,217)		(653,217)		(264,076)		(264,076)	
Grand Total		359,067		458,112				459,141		459,141		459,141		459,141	

FY25 Budget Amount in FC Z75-Board of Physical Therapy-Treasury Cash exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: BG7 - Scholarship Program

Funding Sources: NPH - Cash in Treasury

This appropriation was introduced during the 94th General Assembly and provides scholarships for physical therapy students through the Arkansas State Board of Physical Therapy.

Funding for this appropriation is derived from a transfer from the board's operation appropriation.

Expenditure of appropriation is contingent upon available funding.

Continuing level for this appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG7 - Scholarship Program
Funding Sources: NPH - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarship Program	5900046	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources								
Intra-agency Fund Transfer	4000317	200,000	200,000		200,000	200,000	200,000	200,000
Total Funding		200,000	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		200,000	200,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z75 - Board of Physical Therapy-Treasury Cash

Funding Sources: NPH - Cash in Treasury

The Arkansas State Board of Physical Therapy was created by Ark. Code Ann. § 17-93-201. The Board is a licensing and regulatory organization created to protect the public from incompetent, unprofessional and unlawful practice of physical therapy. Laws are established to set forth standards for the practice of physical therapy, continuing education and testing, and to define the scope and limitations of practice. The board receives, investigates and adjudicates complaints against licensees. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination.

The board is funded by cash revenues derived from examination, licensure and renewal fees, penalties and interest pursuant to Ark. Code Ann. § 17-93-202.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$259,141 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z75 - Board of Physical Therapy-Treasury Cash

Funding Sources: NPH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	94,879	117,846	109,298	118,146	118,146	118,146	118,146
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	35,389	41,943	39,979	42,672	42,672	42,672	42,672
Operating Expenses	5020002	28,649	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	150	8,490	8,490	8,490	8,490	8,490	8,490
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		159,067	258,112	247,600	259,141	259,141	259,141	259,141
Funding Sources								
Fund Balance	4000005	1,708,026	1,430,470		1,042,358	1,042,358	653,217	653,217
Cash Fund	4000045	81,511	70,000		70,000	70,000	70,000	70,000
Intra-agency Fund Transfer	4000317	(200,000)	(200,000)		(200,000)	(200,000)	(200,000)	(200,000)
Total Funding		1,589,537	1,300,470		912,358	912,358	523,217	523,217
Excess Appropriation/(Funding)		(1,430,470)	(1,042,358)		(653,217)	(653,217)	(264,076)	(264,076)
Grand Total		159,067	258,112		259,141	259,141	259,141	259,141

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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				
Rules and Regulations	A.C.A. §17-96-202	N	N	1	To keep the public and licensees up to date on any changes in rules/regulations governing the Board. (Copy sent to State Library)	0	0.00

Analysis of Budget Request

Appropriation: X11 - Podiatric Board-Treasury

Funding Sources: NPM - Cash in Treasury

The Arkansas Board of Podiatric Medicine regulates the practice of podiatry in the State. The Board is responsible for issuing licenses, renewing existing licenses, and regulating the practice of podiatry in the State. The Governor shall appoint an examining Board to consist of five (5) members appointed on September 1, for terms of three (3) years.

The Board is funded by cash revenues derived from examination fees and licensing fees charged pursuant to Ark. Code Ann. § 17-96-301 et seq.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,240 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X11 - Podiatric Board-Treasury

Funding Sources: NPM - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	1,800	1,800	1,800	1,800	1,800	1,800
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	138	138	138	138	138	138
Operating Expenses	5020002	3,950	4,052	4,052	4,052	4,052	4,052	4,052
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	250	250	250	250	250	250
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,950	6,240	6,240	6,240	6,240	6,240	6,240
Funding Sources								
Fund Balance	4000005	269,834	276,288		280,338	280,338	282,348	282,348
Cash Fund	4000045	10,404	10,290		8,250	8,250	8,250	8,250
Total Funding		280,238	286,578		288,588	288,588	290,598	290,598
Excess Appropriation/(Funding)		(276,288)	(280,338)		(282,348)	(282,348)	(284,358)	(284,358)
Grand Total		3,950	6,240		6,240	6,240	6,240	6,240

Expenditure of appropriation is contingent upon available funding.
Regular Salaries appropriation includes board member stipend payments.

DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	0	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Publications

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

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

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
BG8	Psychology Board Scholarship Program	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
M82	Treasury Cash Operations	164,760	2	218,674	2	213,641	2	219,334	2	219,334	2	219,579	2	219,579	2
Total		164,760	2	368,674	2	363,641	2	369,334	2	369,334	2	369,579	2	369,579	2

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,098,948	95.6	984,700	87.3		758,744	84.2	758,744	84.2	532,128	78.9	532,128	78.9
Cash Fund	4000045	50,512	4.4	142,718	12.7		142,718	15.8	142,718	15.8	142,718	21.1	142,718	21.1
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,149,460	100.0	1,127,418	100.0		901,462	100.0	901,462	100.0	674,846	100.0	674,846	100.0
Excess Appropriation/(Funding)		(984,700)		(758,744)			(532,128)		(532,128)		(305,267)		(305,267)	
Grand Total		164,760		368,674			369,334		369,334		369,579		369,579	

FY25 Budget Amount in FC M82-Treasury Cash Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: BG8 - Psychology Board Scholarship Program

Funding Sources: NBP - Cash in Treasury

This appropriation provides scholarships to psychology students. During the 94th General Assembly, the Department of Health Licensing and Regulation Boards appropriation act was amended to include this appropriation for the Arkansas Psychology Board.

Funding for this appropriation is derived from a transfer from the board's operation appropriation.

Expenditure of appropriation is contingent upon available funding.

Continuing level for this appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$150,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG8 - Psychology Board Scholarship Program
Funding Sources: NBP - Cash in Treasury

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Psychology Student Scholarship: 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							
Intra-agency Fund Transfer 4000317	0	150,000		150,000	150,000	150,000	150,000
Total Funding	0	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	150,000		150,000	150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

Ark. Code Ann. § 17-97-201 established the State Board of Examiners in Psychology. The Board is responsible for regulating the practice of psychology in the State of Arkansas by ensuring that citizens of Arkansas are protected from misrepresentation, unethical practices, and/or incompetence in the practice of psychology. The Board approves the credentials of all applicants, schedules written examinations, and administers oral examinations. Board investigates all allegations of possible ethical violations including but not limited to misrepresentation, unethical practice, and/or incompetence.

The Board is funded by cash revenues derived from the fees collected primarily for application, testing and renewal.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$219,334 in FY2026 and \$219,579 for FY2027.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M82 - Treasury Cash Operations

Funding Sources: NBP - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	87,837	92,890	88,797	92,890	92,890	93,090	93,090
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	34,059	36,517	35,577	37,177	37,177	37,222	37,222
Operating Expenses	5020002	41,898	61,540	61,540	61,540	61,540	61,540	61,540
Conference & Travel Expenses	5050009	966	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	24,727	24,727	24,727	24,727	24,727	24,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		164,760	218,674	213,641	219,334	219,334	219,579	219,579
Funding Sources								
Fund Balance	4000005	1,098,948	984,700		758,744	758,744	532,128	532,128
Cash Fund	4000045	50,512	142,718		142,718	142,718	142,718	142,718
Intra-agency Fund Transfer	4000317	0	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)
Total Funding		1,149,460	977,418		751,462	751,462	524,846	524,846
Excess Appropriation/(Funding)		(984,700)	(758,744)		(532,128)	(532,128)	(305,267)	(305,267)
Grand Total		164,760	218,674		219,334	219,334	219,579	219,579

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	50 %
Black Employees	0	1	1	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	50 %
Total Employees			2	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	ACA 17-103-203(6)	N	N	4	Required by Law for Public Use	0	0.00
Board Meeting Minutes	ACA 25-1-204	N	N	4	Required by Regulations for Public Use	0	0.00
Financial Report	ACA 17-103-203(8)	N	N	4	Required by Law for Public Use.	0	0.00

Analysis of Budget Request

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

The Social Work Licensing Board is responsible for administration of the Social Work Licensing Act (Ark. Code Ann. § 17-103-201 et seq.), which requires individuals who practice social work or represent themselves to the public as social workers to be licensed. The Social Work Licensing Board was created by Act 791 of 1981 for the purpose of regulating the practice of social work in Arkansas.

The mission of the Social Work Licensing Board is to protect the public by setting standards of qualification, training and experience for those who seek to represent themselves to the public as social workers and by promoting high standards of professional performance for those engaged in the practice of social work.

The board is funded by special revenues derived by the collection of application and license renewal fees authorized by Ark. Code Ann. § 17-103-205.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$219,417 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	89,058	105,610	116,308	116,308	116,308	116,308	116,308
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	2,122	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	33,298	38,491	40,949	41,609	41,609	41,609	41,609
Operating Expenses	5020002	21,736	42,000	42,000	42,000	42,000	42,000	42,000
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		146,214	205,601	218,757	219,417	219,417	219,417	219,417
Funding Sources								
Fund Balance	4000005	833,285	717,112		536,387	536,387	341,846	341,846
Special Revenue	4000030	30,041	24,876		24,876	24,876	24,876	24,876
Total Funding		863,326	741,988		561,263	561,263	366,722	366,722
Excess Appropriation/(Funding)		(717,112)	(536,387)		(341,846)	(341,846)	(147,305)	(147,305)
Grand Total		146,214	205,601		219,417	219,417	219,417	219,417

DEPT OF HEALTH - EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	0	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Consumer Information Brochure	ABESPA Rules & Regulations Section 1.8	N	N	300	Provided to all licensees for use in offices and clinics.	0	0.00
Licensure Directory	ABESPA Rules & Regulations Section 1.8	N	N	2,100	Required by rules and regulations for use by licensees and others	0	0.00

Analysis of Budget Request

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Cash in Treasury

The Arkansas Board of Examiners in Speech-Language Pathology and Audiology was created by Ark. Code Ann. § 17-100-201, to safeguard the public health, safety, and welfare by providing regulatory authority over persons offering Speech-Language Pathology and Audiology services to the citizens of Arkansas.

The Board is funded by cash revenues derived from application, examination and license renewal fees charged pursuant Ark. Code Ann. § 17-100-308.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$216,978 for both years of the biennium.

The Agency Request includes the following change for both years of the biennium:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in July of FY24, with an increase in Regular Salaries appropriation of \$45,721 and Personal Services Matching appropriation of \$18,422 in both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97J - Treasury Cash
Funding Sources: NSA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	83,047	93,981	53,209	98,930	98,930	98,930	98,930
#Positions		2	2	1	2	2	2	2
Extra Help	5010001	1,937	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	30,648	37,686	20,730	39,482	39,482	39,482	39,482
Operating Expenses	5020002	7,907	50,516	50,516	50,516	50,516	50,516	50,516
Conference & Travel Expenses	5050009	0	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	10,135	12,800	12,800	12,800	12,800	12,800	12,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		133,674	210,233	152,505	216,978	216,978	216,978	216,978
Funding Sources								
Fund Balance	4000005	2,493,229	2,517,132		2,409,561	2,409,561	2,295,245	2,295,245
Cash Fund	4000045	157,577	102,662		102,662	102,662	102,662	102,662
Total Funding		2,650,806	2,619,794		2,512,223	2,512,223	2,397,907	2,397,907
Excess Appropriation/(Funding)		(2,517,132)	(2,409,561)		(2,295,245)	(2,295,245)	(2,180,929)	(2,180,929)
Grand Total		133,674	210,233		216,978	216,978	216,978	216,978

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments and transfers from the OPM Growth Pool during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number due to transfers from the OPM Growth Pool during the 2023-2025 Biennium.

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	3	11	14	64 %
Black Employees	0	6	6	27 %
Other Racial Minorities	0	2	2	9 %
Total Minorities			8	36 %
Total Employees			22	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096	Long Term Attendant Care	2,354,851	24	2,574,648	25	2,985,888	25	3,012,126	25	3,012,126	25	3,012,373	25	3,012,373	25
187	Federal Operations	0	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0
864	Cash Operations	1,103	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total		2,355,954	24	2,652,648	25	3,063,888	25	3,090,126	25	3,090,126	25	3,090,373	25	3,090,373	25
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	173,681	6.8	181,366	6.6			107,177	4.0	107,177	4.0	48,950	1.9	48,950	1.9
General Revenue	4000010	2,259,641	89.1	2,429,102	88.0			2,476,418	92.2	2,476,418	92.2	2,476,418	94.3	2,476,418	94.3
Federal Revenue	4000020	98,064	3.9	98,230	3.6			98,230	3.7	98,230	3.7	98,230	3.7	98,230	3.7
Cash Fund	4000045	8,788	0.3	3,811	0.1			3,811	0.1	3,811	0.1	3,811	0.1	3,811	0.1
Performance Fund	4000055	0	0.0	47,316	1.7			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(2,854)	(0.1)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,537,320	100.0	2,759,825	100.0			2,685,636	100.0	2,685,636	100.0	2,627,409	100.0	2,627,409	100.0
Excess Appropriation/(Funding)		(181,366)		(107,177)				404,490		404,490		462,964		462,964	
Grand Total		2,355,954		2,652,648		3,090,126		3,090,126		3,090,373		3,090,373			

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 096 - Long Term Attendant Care

Funding Sources: HUA - Miscellaneous Agencies Fund

Ark. Code Ann. § 20-8-201 created the Arkansas Spinal Cord Commission for the establishment and integration of a statewide system of treatment, rehabilitation, counseling, and social services for persons with spinal cord injuries or spina bifida. The Commission serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state.

The Commission is funded by general revenue and federal revenues derived from Social Services Block Grant funds allocated through the Department of Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,012,126 for FY2026 and \$3,012,373 for FY2027 and general revenue funding in the amount of \$2,476,418 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 096 - Long Term Attendant Care
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,082,134	1,234,381	1,221,016	1,235,581	1,235,581	1,235,781	1,235,781
#Positions		24	25	25	25	25	25	25
Personal Services Matching	5010003	422,455	479,829	476,689	488,362	488,362	488,409	488,409
Operating Expenses	5020002	66,637	219,888	219,888	219,888	219,888	219,888	219,888
Conference & Travel Expenses	5050009	5,078	15,620	15,620	15,620	15,620	15,620	15,620
Professional Fees	5060010	16,200	19,065	19,065	19,065	19,065	19,065	19,065
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	132,141	261,610	261,610	261,610	261,610	261,610	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	630,206	344,255	772,000	772,000	772,000	772,000	772,000
Total		2,354,851	2,574,648	2,985,888	3,012,126	3,012,126	3,012,373	3,012,373

Funding Sources								
General Revenue	4000010	2,259,641	2,429,102		2,476,418	2,476,418	2,476,418	2,476,418
Federal Revenue	4000020	98,064	98,230		98,230	98,230	98,230	98,230
Performance Fund	4000055	0	47,316		0	0	0	0
Inter-agency Fund Transfer	4000316	(2,854)	0		0	0	0	0
Total Funding		2,354,851	2,574,648		2,574,648	2,574,648	2,574,648	2,574,648
Excess Appropriation/(Funding)		0	0		437,478	437,478	437,725	437,725
Grand Total		2,354,851	2,574,648		3,012,126	3,012,126	3,012,373	3,012,373

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs.

This appropriation is 100% federally funded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$28,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 187 - Federal Operations
Funding Sources: FSK - Federal Funds

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	28,000	28,000	28,000	28,000	28,000	28,000
Funding Sources								
Fund Balance	4000005	40,038	40,038		12,038	12,038	0	0
Total Funding		40,038	40,038		12,038	12,038	0	0
Excess Appropriation/(Funding)		(40,038)	(12,038)		15,962	15,962	28,000	28,000
Grand Total		0	28,000		28,000	28,000	28,000	28,000

Analysis of Budget Request

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities, which include conducting an annual conference.

The Commission is funded by cash revenues derived from private donations, proceeds from educational activities and grants, interest distributions and fund balance.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 864 - Cash Operations
Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,103	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,103	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	133,643	141,328		95,139	95,139	48,950	48,950
Cash Fund	4000045	8,788	3,811		3,811	3,811	3,811	3,811
Total Funding		142,431	145,139		98,950	98,950	52,761	52,761
Excess Appropriation/(Funding)		(141,328)	(95,139)		(48,950)	(48,950)	(2,761)	(2,761)
Grand Total		1,103	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	1	1	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	100 %
Total Employees			1	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ATSC Biennial Report	A.C.A. §19-12-117	Y	Y	200	Required by law	0	0.00
ATSC Quarterly Report	Special Language	N	Y	75	Required to keep Public Health Welfare & Labor informed of Tobacco Program activities.	0	0.00

Analysis of Budget Request

Appropriation: 468 - Operations

Funding Sources: TSC - Tobacco Settlement Commission

The Tobacco Settlement Proceeds Act (Initiated Act 1 of 2000) established funds and accounts for the deposit, investment and management of the State of Arkansas' portion of the Master Settlement Agreement with certain tobacco manufacturers. The Arkansas Tobacco Settlement Commission (ATSC) was created pursuant to Section 17 of this act to monitor and evaluate expenditures made from the four program accounts. Those program accounts are the Prevention and Cessation Program Account, the Targeted State Needs Program Account, the Arkansas Biosciences Institute Program Account and the Medicaid Expansion Program Account.

The Commission is funded from the investment earnings of the Tobacco Settlement Program Fund and Program Accounts, which are deposited as trust funds into the Arkansas Tobacco Settlement Commission Fund. The Commission is authorized to hire an independent third-party to monitor and evaluate program account expenditures and prepare a biennial report for the General Assembly and Governor by each August 1 preceding a regular session of the General Assembly.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$357,456 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 468 - Operations

Funding Sources: TSC - Tobacco Settlement Commission

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	41,208	43,881	40,055	43,881	43,881	43,881	43,881
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	16,406	17,670	16,790	18,000	18,000	18,000	18,000
Operating Expenses	5020002	27,356	42,575	42,575	42,575	42,575	42,575	42,575
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	175,000	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		259,970	357,126	352,420	357,456	357,456	357,456	357,456
Funding Sources								
Fund Balance	4000005	8,206,145	11,411,342		15,775,673	15,775,673	20,139,674	20,139,674
Inter-agency Fund Transfer	4000316	382	0		0	0	0	0
Tobacco Settlement	4000495	3,464,785	4,721,457		4,721,457	4,721,457	4,721,457	4,721,457
Total Funding		11,671,312	16,132,799		20,497,130	20,497,130	24,861,131	24,861,131
Excess Appropriation/(Funding)		(11,411,342)	(15,775,673)		(20,139,674)	(20,139,674)	(24,503,675)	(24,503,675)
Grand Total		259,970	357,126		357,456	357,456	357,456	357,456

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

JUDICIAL DISCIPLINE & DISABILITY COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	40 %
Black Employees	1	2	3	60 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	60 %
Total Employees			5	100 %

Publications

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

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		Governor	General Assembly				
Annual Mission Statement	A.C.A. §16-10-404	Y	Y	10	Required by Law	0	0.00
Annual Report	A.C.A. §16-10-404	Y	Y	5	Required by Law	0	0.00

Analysis of Budget Request

Appropriation: 913 - Judicial Discipline - Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

The Arkansas Judicial Discipline & Disability Commission receives and investigates information and complaints about the possible ethical misconduct or disability of Arkansas judges. The Commission's purpose is to help enforce the high standards of judicial conduct on and off the bench, and thereby preserve both the integrity of judges, and public confidence in the courts. In performing its functions, the Commission strives to maintain the necessary balance between judicial independence and public accountability.

This appropriation is funded by General Revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$837,239 in FY26 and \$804,239 in FY27 and general revenue in the amount of \$735,156 in each year of the biennium.

The agency request includes the following changes:

- Increase in Operating Expenses appropriation of \$42,000 in FY26 and \$20,000 in FY27 associated with the costs of increased rent, replacement of computers, the database and other operating expenses.
- Increase in Conference & Travel Expenses appropriation of \$18,000 in FY26 and \$7,000 in FY27 associated with the cost of training, travel, and conference fees for their Commission members.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 913 - Judicial Discipline - Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	283,980	397,733	426,018	426,018	426,018	426,018	426,018
#Positions		5	6	6	6	6	6	6
Personal Services Matching	5010003	106,558	136,900	143,396	145,376	145,376	145,376	145,376
Operating Expenses	5020002	87,103	96,150	96,150	138,150	138,150	116,150	116,150
Conference & Travel Expenses	5050009	2,591	8,875	8,875	26,875	26,875	15,875	15,875
Professional Fees	5060010	26,904	67,418	72,740	72,740	72,740	72,740	72,740
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Investigator Expenses	5900046	9,582	28,080	28,080	28,080	28,080	28,080	28,080
Total		516,718	735,156	775,259	837,239	837,239	804,239	804,239
Funding Sources								
General Revenue	4000010	516,376	723,047		735,156	735,156	735,156	735,156
Performance Fund	4000055	0	12,109		0	0	0	0
Inter-agency Fund Transfer	4000316	319	0		0	0	0	0
Refunds	4000415	23	0		0	0	0	0
Total Funding		516,718	735,156		735,156	735,156	735,156	735,156
Excess Appropriation/(Funding)		0	0		102,083	102,083	69,083	69,083
Grand Total		516,718	735,156		837,239	837,239	804,239	804,239

DEPARTMENT OF LABOR & LICENSING - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	13	9	22	76 %
Black Employees	3	3	6	21 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			7	24 %
Total Employees			29	100 %

Publications

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

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

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z35	HVAC Licensing Board Operations	715,024	10	720,768	9	704,284	9	723,738	9	723,738	9	723,738	9	723,738	9
Z46	Dept of Labor and Licensing	3,031,955	22	3,730,598	26	3,504,455	26	3,904,425	26	3,852,045	25	3,905,532	26	3,853,152	25
Total		3,746,979	32	4,451,366	35	4,208,739	35	4,628,163	35	4,575,783	34	4,629,270	35	4,576,890	34

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,308,592	23.8	1,759,416	32.8		910,986	19.7	910,986	19.7	763,607	17.1	763,607	17.1
Special Revenue	4000030	871,930	15.8	792,960	14.8		885,655	19.2	885,655	19.2	885,655	19.8	885,655	19.8
Inter-agency Fund Transfer	4000316	752,863	13.7	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	919	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	2,572,091	46.7	2,809,976	52.4		2,824,671	61.1	2,824,671	61.1	2,824,671	63.1	2,824,671	63.1
Total Funds		5,506,395	100.0	5,362,352	100.0		4,621,312	100.0	4,621,312	100.0	4,473,933	100.0	4,473,933	100.0
Excess Appropriation/(Funding)		(1,759,416)		(910,986)			6,851		(45,529)		155,337		102,957	
Grand Total		3,746,979		4,451,366		4,628,163		4,575,783		4,629,270		4,576,890		

FY25 Budget amount in FC Z35 - HVAC Licensing Board Operations and FC Z46 - Dept of Labor and Licensing exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium. Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: Z35 - HVAC Licensing Board Operations

Funding Sources: SHA - Heating, Ventilation, Air Conditioning and Refridgeration Fund

The Department of Labor and Licensing provides consultation to local public health officials, architects, engineers, and other construction related offices regarding heating, ventilation, air conditioning and refrigeration. The department supervises the inspection program for newly constructed public and private facilities throughout the state for compliance of the State Mechanical and Fuel Gas Codes. The department provides testing for the HVAC/R contractors and the issuance of various types of HVACR licenses, and publishes codes, rules and regulation of licensing.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$723,738 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: Z35 - HVAC Licensing Board Operations
Funding Sources: SHA - Heating, Ventilation, Air Conditioning and Refridgeration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	426,082	441,805	428,400	441,805	441,805	441,805	441,805
#Positions		10	9	9	9	9	9	9
Personal Services Matching	5010003	172,801	169,149	166,070	172,119	172,119	172,119	172,119
Operating Expenses	5020002	113,489	102,751	102,751	102,751	102,751	102,751	102,751
Conference & Travel Expenses	5050009	2,627	3,063	3,063	3,063	3,063	3,063	3,063
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	25	4,000	4,000	4,000	4,000	4,000	4,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		715,024	720,768	704,284	723,738	723,738	723,738	723,738
Funding Sources								
Fund Balance	4000005	625,162	703,039		686,767	686,767	763,607	763,607
Special Revenue	4000030	871,930	792,960		885,655	885,655	885,655	885,655
Shared Services Transfer	4000760	(79,029)	(88,464)		(85,077)	(85,077)	(85,077)	(85,077)
Total Funding		1,418,063	1,407,535		1,487,345	1,487,345	1,564,185	1,564,185
Excess Appropriation/(Funding)		(703,039)	(686,767)		(763,607)	(763,607)	(840,447)	(840,447)
Grand Total		715,024	720,768		723,738	723,738	723,738	723,738

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: Z46 - Dept of Labor and Licensing

Funding Sources: PAY - Dept of Labor & Licensing Paying

The Department of Labor and Licensing Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This appropriation was created for sharable services such as Administration, Human Resources, Finance, Legal, etc. within the Cabinet.

The Agency is requesting appropriation in the amount of \$3,904,425 in FY26 and \$3,905,532 in FY27.

The Agency request includes the following change for each year of the biennium:

- Increase in Operating expenses of \$165,000 to allow for the Arkansas Information Consortium Contract (dba Information Network of Arkansas) to provide the capability to conduct inspections with greater efficiency and operating standards.

The Executive Recommendation provides for the Agency Request, the reclassification of three (3) positions, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z46 - Dept of Labor and Licensing
Funding Sources: PAY - Dept of Labor & Licensing Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,569,195	2,009,036	1,826,158	2,009,236	1,973,081	2,010,136	1,973,981
#Positions		22	26	26	26	25	26	25
Extra Help	5010001	38,068	77,000	77,000	77,000	77,000	77,000	77,000
#Extra Help		2	4	4	4	4	4	4
Personal Services Matching	5010003	535,365	663,858	620,593	672,485	656,260	672,692	656,467
Operating Expenses	5020002	873,026	965,704	965,704	1,130,704	1,130,704	1,130,704	1,130,704
Conference & Travel Expenses	5050009	16,301	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,031,955	3,730,598	3,504,455	3,904,425	3,852,045	3,905,532	3,853,152
Funding Sources								
Fund Balance	4000005	683,430	1,056,377		224,219	224,219	0	0
Inter-agency Fund Transfer	4000316	752,863	0		0	0	0	0
Other	4000370	919	0		0	0	0	0
Shared Services Transfer	4000760	2,651,120	2,898,440		2,909,748	2,909,748	2,909,748	2,909,748
Total Funding		4,088,332	3,954,817		3,133,967	3,133,967	2,909,748	2,909,748
Excess Appropriation/(Funding)		(1,056,377)	(224,219)		770,458	718,078	995,784	943,404
Grand Total		3,031,955	3,730,598		3,904,425	3,852,045	3,905,532	3,853,152

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF ACCOUNTANCY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	2	4	80 %
Black Employees	1	0	1	20 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	20 %
Total Employees			5	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Directory of Licensees & Board Members	A.C.A. 17-12-203 (b)	N	N	0	Existence of Statutory Requirement - available on website	0	0.00

Analysis of Budget Request

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: NPA - Accountancy Board - Cash

The State Board of Public Accountancy was authorized by Arkansas Code Annotated §17-12-201, and is responsible for oversight of the practice of public accounting and individuals performing duties as a certified public accountant. The Board is responsible for promulgating and amending the rules of professional conduct to establish and maintain high standards of integrity and dignity within the profession; printing and distributing to the public a register of all practitioners holding permits for the practice of public accountancy; and issuing rules of professional conduct pertaining to corporations practicing public accounting. Further, the Board is responsible for administering an examination, certifying educational and continuing educational requirements, and issuing certificates and licenses to those individuals meeting established standards for the practice of public accounting.

The operations of the Board are funded from examination and license fees charged by the agency.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,076,019 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A25 - Accounting Board-Cash Operations

Funding Sources: NPA - Accountancy Board - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	280,719	367,498	387,872	387,872	387,872	387,872	387,872
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	12,435	35,000	35,000	35,000	35,000	35,000	35,000
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	108,361	131,011	134,407	134,407	134,407	134,407	134,407
Operating Expenses	5020002	123,255	196,220	196,220	196,220	196,220	196,220	196,220
Conference & Travel Expenses	5050009	6,902	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,792	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	6,460	14,520	14,520	14,520	14,520	14,520	14,520
Capital Outlay	5120011	0	0	0	0	0	0	0
Exam Fees	5900046	239,240	280,000	280,000	280,000	280,000	280,000	280,000
Total		780,164	1,052,249	1,076,019	1,076,019	1,076,019	1,076,019	1,076,019
Funding Sources								
Fund Balance	4000005	1,938,256	2,222,517		2,159,906	2,159,906	2,147,085	2,147,085
Cash Fund	4000045	1,158,179	1,090,092		1,158,179	1,158,179	1,158,179	1,158,179
Shared Services Transfer	4000760	(93,754)	(100,454)		(94,981)	(94,981)	(94,981)	(94,981)
Total Funding		3,002,681	3,212,155		3,223,104	3,223,104	3,210,283	3,210,283
Excess Appropriation/(Funding)		(2,222,517)	(2,159,906)		(2,147,085)	(2,147,085)	(2,134,264)	(2,134,264)
Grand Total		780,164	1,052,249		1,076,019	1,076,019	1,076,019	1,076,019

Expenditure of appropriation is contingent upon available funding.

LABOR & LICENSING - APPRAISERS, ABSTRACTERS, AND HOME INSPECTORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	3	5	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			5	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	A.C.A. 17-14-201	N	N	10	Revised periodically to reflect current state law and federal guidelines and regulations. Posted to the Board's website.	0	0.00
Statutes and Amendments	A.C.A. 17-14-103	N	N	10	Statutes and amendments can be found on the Board's website. They are given to all new board members.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
The Appraiser	N/A	N	N	10	E-mailed to all appraisers and posted to the Board's website.	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
AL7	FY22 Appraisal Grant	83,995	0	116,500	0	116,500	0	116,500	0	116,500	0	116,500	0	116,500	0
BH4	AR Abstracter's Board - Operations	17,575	0	77,438	1	66,285	1	77,768	1	30,000	0	77,768	1	30,000	0
BH5	AR Home Inspector Registration-Operation	63,872	1	73,169	1	77,182	1	77,182	1	77,182	1	77,182	1	77,182	1
BH6	AR Home Inspector-Pub Awareness Campa	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
U88	AR Appraiser Licensing Board Operations	437,102	4	556,202	4	528,506	4	557,522	4	557,522	4	557,767	4	557,767	4
Total		602,544	5	833,309	6	798,473	6	828,972	6	781,204	5	829,217	6	781,449	5

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,432,893	50.1	2,260,068	81.4		1,944,002	74.3	1,944,002	74.3	1,808,676	72.9	1,836,005	73.2
Federal Revenue	4000020	110,151	3.8	120,000	4.3		120,000	4.6	120,000	4.6	120,000	4.8	120,000	4.8
Special Revenue	4000030	11,047	0.4	4,670	0.2		11,220	0.4	11,220	0.4	11,220	0.5	11,220	0.4
Cash Fund	4000045	624,877	21.8	479,806	17.3		623,493	23.8	623,493	23.8	623,493	25.1	623,493	24.8
Inter-agency Fund Transfer	4000316	775,931	27.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(92,287)	(3.2)	(87,233)	(3.1)		(81,506)	(3.1)	(81,506)	(3.1)	(81,486)	(3.3)	(81,486)	(3.2)
Total Funds		2,862,612	100.0	2,777,311	100.0		2,617,209	100.0	2,617,209	100.0	2,481,903	100.0	2,509,232	100.0
Excess Appropriation/(Funding)		(2,260,068)		(1,944,002)			(1,788,237)		(1,836,005)		(1,652,686)		(1,727,783)	
Grand Total		602,544		833,309			828,972		781,204		829,217		781,449	

FY25 Budget amount in FC BH4 - AR Abstracter's Board-Operations and FC U88 - AR Appraiser Licensing Board-Operations exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: AL7 - FY22 Appraisal Grant

Funding Sources: AB-Federal-Appriaser's Board

The Appraiser Board received a Federal grant that will be used to streamline the Appraiser Board's processes by converting their records to a digital format, improve their technology, upgrade office equipment, and to attend education offerings and conferences.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$116,500 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AL7 - FY22 Appraisal Grant
Funding Sources: AB-Federal-Appriaser's Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	12,179	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	2,797	0	0	0	0	0	0
Operating Expenses	5020002	51,624	80,500	80,500	80,500	80,500	80,500	80,500
Conference & Travel Expenses	5050009	10,395	21,500	21,500	21,500	21,500	21,500	21,500
Professional Fees	5060010	7,000	14,500	14,500	14,500	14,500	14,500	14,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		83,995	116,500	116,500	116,500	116,500	116,500	116,500
Funding Sources								
Fund Balance	4000005	0	1,173		1,173	1,173	859	859
Federal Revenue	4000020	110,151	120,000		120,000	120,000	120,000	120,000
Shared Services Transfer	4000760	(24,983)	(3,500)		(3,814)	(3,814)	(3,814)	(3,814)
Total Funding		85,168	117,673		117,359	117,359	117,045	117,045
Excess Appropriation/(Funding)		(1,173)	(1,173)		(859)	(859)	(545)	(545)
Grand Total		83,995	116,500		116,500	116,500	116,500	116,500

Analysis of Budget Request

Appropriation: BH4 - AR Abstractor's Board - Operations

Funding Sources: SXA - Arkansas Abstractor's Board Fund

Act 109 of 1969 established a three member Abstractor's Board of Examiners. Act 1042 of 2007 increased the Board to five members. Act 628 of 2023 transferred the duties of certain Boards to the State Board of Appraisers, Abstractors, and Home Inspectors. The Board has the responsibility to regulate and license both abstract companies and individual abstractors of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstractor. Over 300 individuals and 125 firm licenses are issued and renewed each year.

Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$77,768 for each year of the biennium.

The Agency Request includes the following change:

- A reallocation of \$10,000 from Professional Fees to Operating Expenses for the online payment system.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: BH4 - AR Abstracter's Board - Operations

Funding Sources: SXA - Arkansas Abstractor's Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	32,405	23,335	32,405	0	32,405	0
#Positions		0	1	1	1	0	1	0
Personal Services Matching	5010003	6,930	15,033	12,950	15,363	0	15,363	0
Operating Expenses	5020002	10,645	5,000	5,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	25,000	25,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		17,575	77,438	66,285	77,768	30,000	77,768	30,000
Funding Sources								
Fund Balance	4000005	0	120,637		46,989	46,989	0	27,329
Special Revenue	4000030	11,047	4,670		11,220	11,220	11,220	11,220
Inter-agency Fund Transfer	4000316	127,874	0		0	0	0	0
Shared Services Transfer	4000760	(709)	(880)		(880)	(880)	(880)	(880)
Total Funding		138,212	124,427		57,329	57,329	10,340	37,669
Excess Appropriation/(Funding)		(120,637)	(46,989)		20,439	(27,329)	67,428	(7,669)
Grand Total		17,575	77,438		77,768	30,000	77,768	30,000

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: BH5 - AR Home Inspector Registration-Operation

Funding Sources: MHR - Arkansas Home Inspectors Registration Fund

The Arkansas Home Inspector Registration Board was created by Act 1328 of 2003. Act 1328 repealed Subchapters 1 and 2 of Arkansas Code Title 17, Chapter 52 and added an additional subchapter. Subchapter 3 cited as "The Arkansas Home Inspectors Registration Act" created the Arkansas Home Inspector Registration Board. The Board became a state agency effective July 1, 2004, having met fund balance requirements.

The purpose of the Board is to protect the public from those persons who are untrained and unqualified to conduct home inspections, to license those individuals who meet the qualifications of licensure under the Act, and to hear and resolve such disciplinary matters as may come before the Board.

Act 92 of 2013 authorized the position of Executive Director. The duties of the previous administrative support contractor evolved to require more managerial responsibility than is traditionally provided by a contractor. The employment of professional staff allowed the Board to utilize standard State regulations and guidelines to monitor staff performance and regulate compensation.

Act 628 of 2023 transferred the duties of certain Boards to the State Board of Appraisers, Abstracters, and Home Inspectors.

The Board is funded by license fees.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$77,182 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) positions.

Appropriation Summary

Appropriation: BH5 - AR Home Inspector Registration-Operation
Funding Sources: MHR - Arkansas Home Inspectors Registration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	40,429	42,676	45,940	45,940	45,940	45,940	45,940
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	16,228	17,393	18,142	18,142	18,142	18,142	18,142
Various Maintenance and Opera	5900046	7,215	13,100	13,100	13,100	13,100	13,100	13,100
Total		63,872	73,169	77,182	77,182	77,182	77,182	77,182
Funding Sources								
Fund Balance	4000005	0	708,102		744,007	744,007	790,169	790,169
Cash Fund	4000045	137,230	134,340		137,230	137,230	137,230	137,230
Inter-agency Fund Transfer	4000316	648,057	0		0	0	0	0
Intra-agency Fund Transfer	4000317	0	(10,000)		0	0	0	0
Shared Services Transfer	4000760	(13,313)	(15,266)		(13,886)	(13,886)	(13,866)	(13,866)
Total Funding		771,974	817,176		867,351	867,351	913,533	913,533
Excess Appropriation/(Funding)		(708,102)	(744,007)		(790,169)	(790,169)	(836,351)	(836,351)
Grand Total		63,872	73,169		77,182	77,182	77,182	77,182

Analysis of Budget Request

Appropriation: BH6 - AR Home Inspector-Pub Awareness Campaign

Funding Sources: MHR-Home Inspector Registration Board-Cash

This appropriation was approved during the Regular Session of the 88th General Assembly. The appropriation will be used for the research, procurement, and implementation of a public awareness program to promote the benefits of the services of a licensed home inspector, especially prior to purchase. Although this will fund a variety of efforts, it will primarily consist of the development and broadcast of TV and radio spots.

Act 628 of 2023 transferred the duties of certain Boards to the State Board of Appraisers, Abstracters, and Home Inspectors.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BH6 - AR Home Inspector-Pub Awareness Campaign

Funding Sources: MHR-Home Inspector Registration Board-Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
PUBLIC AWARENESS CAMPAIGN 5900046	0	10,000	10,000	0	0	0	0
Total	0	10,000	10,000	0	0	0	0
Funding Sources							
Intra-agency Fund Transfer 4000317	0	10,000		0	0	0	0
Total Funding	0	10,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	10,000		0	0	0	0

Analysis of Budget Request

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR - Cash in Treasury

The mission of the Arkansas Appraiser Licensing & Certification Board is to maintain a system for licensing and regulating real estate appraisers in compliance with federal guidelines and results in license holders who have verified adequate education, experience, and have demonstrated a competency to provide quality service consistent with their specific credentials.

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$557,522 in FY26 and \$557,767 in FY27.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: U88 - AR Appraiser Licensing Board Operations

Funding Sources: NAR - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	241,570	258,334	235,812	258,334	258,334	258,534	258,534
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	82,720	89,700	84,526	91,020	91,020	91,065	91,065
Operating Expenses	5020002	103,192	188,288	188,288	188,288	188,288	188,288	188,288
Conference & Travel Expenses	5050009	9,620	18,153	18,153	18,153	18,153	18,153	18,153
Professional Fees	5060010	0	1,727	1,727	1,727	1,727	1,727	1,727
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		437,102	556,202	528,506	557,522	557,522	557,767	557,767
Funding Sources								
Fund Balance	4000005	1,432,893	1,430,156		1,151,833	1,151,833	1,017,648	1,017,648
Cash Fund	4000045	487,647	345,466		486,263	486,263	486,263	486,263
Shared Services Transfer	4000760	(53,282)	(67,587)		(62,926)	(62,926)	(62,926)	(62,926)
Total Funding		1,867,258	1,708,035		1,575,170	1,575,170	1,440,985	1,440,985
Excess Appropriation/(Funding)		(1,430,156)	(1,151,833)		(1,017,648)	(1,017,648)	(883,218)	(883,218)
Grand Total		437,102	556,202		557,522	557,522	557,767	557,767

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

LABOR & LICENSING-ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DES.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	2	2	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	100 %
Total Employees			2	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Architectural Act	A.C.A. 17-15-305 (e)	N	N	1,800	The Act was amended in 1999 and the new language passed by the Legislature requires that each registrant be sent a copy of the Act.	0	0.00
Arkansas State Board of Architect Rules and Regulations	A.C.A. 17-15-305 (e)	N	N	1,800	January 13, 2000 and reviewed by the Legislature on February 3, 2000. The Act requires that each registrant be sent a copy of the Rule and Regulations.	0	0.00

Analysis of Budget Request

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board.

The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency which include registration, renewal fees, fines, and penalties.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$359,528 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	128,954	176,100	192,723	192,723	192,723	192,723	192,723
#Positions		2	3	3	3	3	3	3
Personal Services Matching	5010003	50,236	62,271	66,424	67,414	67,414	67,414	67,414
Operating Expenses	5020002	43,624	86,691	86,691	86,691	86,691	86,691	86,691
Conference & Travel Expenses	5050009	4,758	12,700	12,700	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		227,572	337,762	358,538	359,528	359,528	359,528	359,528
Funding Sources								
Fund Balance	4000005	3,937,130	4,315,500		4,664,678	4,664,678	4,908,361	4,908,361
Cash Fund	4000045	639,534	725,385		639,428	639,428	639,428	639,428
Shared Services Transfer	4000760	(33,592)	(38,445)		(36,217)	(36,217)	(36,217)	(36,217)
Total Funding		4,543,072	5,002,440		5,267,889	5,267,889	5,511,572	5,511,572
Excess Appropriation/(Funding)		(4,315,500)	(4,664,678)		(4,908,361)	(4,908,361)	(5,152,044)	(5,152,044)
Grand Total		227,572	337,762		359,528	359,528	359,528	359,528

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - STATE ATHLETIC COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	0	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

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

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

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
609	Athletic Commission-Operations	779	0	58,180	0	124,236	0	124,236	0	124,236	0	124,236	0	124,236	0
E31	Athletic Commission RR	99,966	1	91,706	1	226,986	1	229,614	1	229,614	1	229,614	1	229,614	1
Total		100,745	1	149,886	1	351,222	1	353,850	1	353,850	1	353,850	1	353,850	1

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	274,421	82.0	234,060	82.2		134,910	69.2	134,910	69.2	55,361	48.0	55,361	48.0
Cash Fund	4000045	74,874	22.4	66,761	23.4		74,747	38.4	74,747	38.4	74,747	64.8	74,747	64.8
Shared Services Transfer	4000760	(14,490)	(4.3)	(16,025)	(5.6)		(14,757)	(7.6)	(14,757)	(7.6)	(14,757)	(12.8)	(14,757)	(12.8)
Total Funds		334,805	100.0	284,796	100.0		194,900	100.0	194,900	100.0	115,351	100.0	115,351	100.0
Excess Appropriation/(Funding)		(234,060)		(134,910)			158,950		158,950		238,499		238,499	
Grand Total		100,745		149,886			353,850		353,850		353,850		353,850	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 609 - Athletic Commission-Operations

Funding Sources: MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities.

The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected.

Agency transferred from The Department of Health due to Act 910 of 2019.

The Agency is requesting to continue appropriation in the amount of \$124,236 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 609 - Athletic Commission-Operations
Funding Sources: MAB - Arkansas Athletic Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	720	5,000	52,545	52,545	52,545	52,545	52,545
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	55	383	18,894	18,894	18,894	18,894	18,894
Operating Expenses	5020002	4	41,880	41,880	41,880	41,880	41,880	41,880
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	10,917	10,917	10,917	10,917	10,917	10,917
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		779	58,180	124,236	124,236	124,236	124,236	124,236
Funding Sources								
Fund Balance	4000005	68,680	137,312		125,070	125,070	55,361	55,361
Cash Fund	4000045	69,411	61,963		69,284	69,284	69,284	69,284
Shared Services Transfer	4000760	0	(16,025)		(14,757)	(14,757)	(14,757)	(14,757)
Total Funding		138,091	183,250		179,597	179,597	109,888	109,888
Excess Appropriation/(Funding)		(137,312)	(125,070)		(55,361)	(55,361)	14,348	14,348
Grand Total		779	58,180		124,236	124,236	124,236	124,236

Analysis of Budget Request

Appropriation: E31 - Athletic Commission RR

Funding Sources: NAH-Athletic Commission-Restricted Reserve

This Appropriation was created by a transfer from the Cash Fund holding account in FY22, a \$325,000 release from Restricted Reserve fund was approved to assist with a reduction in funding caused by the COVID-19 pandemic.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$229,614 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E31 - Athletic Commission RR
Funding Sources: NAH-Athletic Commission-Restricted Reserve

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	44,449	46,671	45,338	46,671	46,671	46,671	46,671
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	17,152	18,310	17,345	18,640	18,640	18,640	18,640
Operating Expenses	5020002	38,365	26,725	164,303	164,303	164,303	164,303	164,303
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		99,966	91,706	226,986	229,614	229,614	229,614	229,614
Funding Sources								
Fund Balance	4000005	205,741	96,748		9,840	9,840	0	0
Cash Fund	4000045	5,463	4,798		5,463	5,463	5,463	5,463
Shared Services Transfer	4000760	(14,490)	0		0	0	0	0
Total Funding		196,714	101,546		15,303	15,303	5,463	5,463
Excess Appropriation/(Funding)		(96,748)	(9,840)		214,311	214,311	224,151	224,151
Grand Total		99,966	91,706		229,614	229,614	229,614	229,614

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - AUCTIONEER'S LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Licensee List	A.C.A. 17-17-206	N	N	75	Required by A.C.A. 17-17-206 to be available to the general public upon request.	0	0.00

Analysis of Budget Request

Appropriation: 56Q - Auctioneer Oprs-Cash In Treasury

Funding Sources: NAL - Auctioneer's Operating - Cash in Treasury

The Arkansas Auctioneer's Licensing Board was established by Act 266 of 1989, as codified in Arkansas Code Annotated §17-17-201, for promulgating rules and regulations, licensing, and publishing annually a register of all auctioneers that are licensed to do business in Arkansas. The Agency monitors auctions held within the State and gives examinations to certify new auctioneers four times a year. The Commission consists of seven (7) Commissioners that are appointed by the Governor.

This is the primary operating appropriation of the Agency. Its revenues are generated from receipt of fees charged for examinations, licensing, renewals, and penalties.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$146,711 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 56Q - Auctioneer Oprs-Cash In Treasury
Funding Sources: NAL - Auctioneer's Operating - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	55,836	62,368	66,456	66,456	66,456	66,456	66,456
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	15,441	15,780	15,780	15,780	15,780	15,780	15,780
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	20,762	22,441	23,380	23,710	23,710	23,710	23,710
Operating Expenses	5020002	18,473	31,250	31,250	31,250	31,250	31,250	31,250
Conference & Travel Expenses	5050009	0	2,640	2,640	2,640	2,640	2,640	2,640
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500
Claims	5110015	0	1,375	1,375	1,375	1,375	1,375	1,375
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		110,512	141,354	146,381	146,711	146,711	146,711	146,711
Funding Sources								
Fund Balance	4000005	94,262	57,069		4,208	4,208	0	0
Cash Fund	4000045	93,315	88,493		95,291	95,291	98,291	98,291
Shared Services Transfer	4000760	(19,996)	0		(13,005)	(13,005)	(13,005)	(13,005)
Total Funding		167,581	145,562		86,494	86,494	85,286	85,286
Excess Appropriation/(Funding)		(57,069)	(4,208)		60,217	60,217	61,425	61,425
Grand Total		110,512	141,354		146,711	146,711	146,711	146,711

Expenditure of appropriation is contingent upon available funding.

LABOR & LICENSING - PROF. BAIL BOND CO. & BAIL BONDSMAN LICENSING BD.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	3	0	3	75 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	25 %
Total Minorities			1	25 %
Total Employees			4	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Bail Bonds Company and Bail Bondsman Licensing Board	A.C.A. §17-19-206 (f)	N	N	150	Required by law. Public Use.	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DV	Bail Bondsman-Operations	327,704	4	345,543	4	366,750	4	381,870	4	381,870	4	382,855	4	382,855	4
4HD	Treasury Cash Reimbursement	37,500	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0
F67	Bail Bond Recovery	42,500	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0	1,169,459	0
Total		407,704	4	1,735,002	4	1,756,209	4	1,771,329	4	1,771,329	4	1,772,314	4	1,772,314	4

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,952,725	78.7	2,074,436	74.7		1,040,579	56.5	1,040,579	56.5	72,567	8.3	72,567	8.3
Special Revenue	4000030	166,786	6.7	169,412	6.1		169,412	9.2	169,412	9.2	169,412	19.4	169,412	19.4
Cash Fund	4000045	142,464	5.7	322,173	11.6		419,887	22.8	419,887	22.8	419,887	48.0	419,887	48.0
Intra-agency Fund Transfer	4000317	364,110	14.7	364,110	13.1		364,110	19.8	364,110	19.8	364,110	41.6	364,110	41.6
Transfer to General Revenue	4000635	(96,546)	(3.9)	(100,000)	(3.6)		(100,000)	(5.4)	(100,000)	(5.4)	(100,000)	(11.4)	(100,000)	(11.4)
Shared Services Transfer	4000760	(47,399)	(1.9)	(54,550)	(2.0)		(51,720)	(2.8)	(51,720)	(2.8)	(51,720)	(5.9)	(51,720)	(5.9)
Total Funds		2,482,140	100.0	2,775,581	100.0		1,842,268	100.0	1,842,268	100.0	874,256	100.0	874,256	100.0
Excess Appropriation/(Funding)		(2,074,436)		(1,040,579)			(70,939)		(70,939)		898,058		898,058	
Grand Total		407,704		1,735,002			1,771,329		1,771,329		1,772,314		1,772,314	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1DV - Bail Bondsman-Operations

Funding Sources: MBB - Bail Bondsman Board Fund

The Professional Bail Bondsman Licensing Board uses this appropriation to administer and enforce the laws pertaining to the regulation and licensure of professional bail bond companies and bail bondsmen.

\$10 per bond written is collected for deposit as special revenues into the Bail Bondsman Board Fund for the personal services and operating expenses of the board, the remainder is deposited directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. Additional revenues are generated from the receipt of fees, license renewals, and penalties. Pursuant to Act 700 of 1993, at the end of each fiscal year, the board is required to transfer 75% of its fund balances to the General Revenue Fund Account in the State Treasury.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$381,870 in FY26 and \$382,855 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DV - Bail Bondsman-Operations
Funding Sources: MBB - Bail Bondsman Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	186,152	198,933	187,710	198,933	198,933	199,733	199,733
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	69,557	74,446	71,869	75,766	75,766	75,951	75,951
Operating Expenses	5020002	71,665	72,164	102,171	102,171	102,171	102,171	102,171
Conference & Travel Expenses	5050009	330	0	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		327,704	345,543	366,750	381,870	381,870	382,855	382,855

Funding Sources								
Fund Balance	4000005	34,757	32,182		0	0	32,035	32,035
Cash Fund	4000045	104,964	103,801		201,515	201,515	201,515	201,515
Intra-agency Fund Transfer	4000317	364,110	364,110		364,110	364,110	364,110	364,110
Transfer to General Revenue	4000635	(96,546)	(100,000)		(100,000)	(100,000)	(100,000)	(100,000)
Shared Services Transfer	4000760	(47,399)	(54,550)		(51,720)	(51,720)	(51,720)	(51,720)
Total Funding		359,886	345,543		413,905	413,905	445,940	445,940
Excess Appropriation/(Funding)		(32,182)	0		(32,035)	(32,035)	(63,085)	(63,085)
Grand Total		327,704	345,543		381,870	381,870	382,855	382,855

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Intra-Agency Transfer reflects funding from Agency's deposit only account.

Analysis of Budget Request

Appropriation: 4HD - Treasury Cash Reimbursement

Funding Sources: NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this cash appropriation to allow the board to process security deposits and lines of credit to pay outstanding judgments of bail bonds companies that go out of business to the courts. This appropriation allows for proper accounting of these transactions on the state accounting system.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY25 authorized.

The Agency is requesting to continue appropriation in the amount of \$220,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HD - Treasury Cash Reimbursement
Funding Sources: NBB - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	37,500	220,000	220,000	220,000	220,000	220,000	220,000
Total		37,500	220,000	220,000	220,000	220,000	220,000	220,000
Funding Sources								
Fund Balance	4000005	1,628	1,628		0	0	0	0
Cash Fund	4000045	37,500	218,372		218,372	218,372	218,372	218,372
Total Funding		39,128	220,000		218,372	218,372	218,372	218,372
Excess Appropriation/(Funding)		(1,628)	0		1,628	1,628	1,628	1,628
Grand Total		37,500	220,000		220,000	220,000	220,000	220,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Bail Bond Recovery Fund

The Bail Bond Recovery Fund is funded through a \$4 non-refundable administrative fee for each bond issued. This appropriation provides for the recovery of forfeited professional bonds and pay outstanding judgments to the courts. This appropriation allows the board to pay up to \$10,000 per bond on forfeitures left by the closing bail bond company.

Continuing level of appropriation if FY25 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,169,459 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F67 - Bail Bond Recovery

Funding Sources: SBL - Bail Bond Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Recovery of Forfeited Professior 5900046	42,500	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459
Total	42,500	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459	1,169,459
Funding Sources							
Fund Balance 4000005	1,916,340	2,040,626		1,040,579	1,040,579	40,532	40,532
Special Revenue 4000030	166,786	169,412		169,412	169,412	169,412	169,412
Total Funding	2,083,126	2,210,038		1,209,991	1,209,991	209,944	209,944
Excess Appropriation/(Funding)	(2,040,626)	(1,040,579)		(40,532)	(40,532)	959,515	959,515
Grand Total	42,500	1,169,459		1,169,459	1,169,459	1,169,459	1,169,459

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF BARBER EXAMINERS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	50 %
Black Employees	1	1	2	50 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	50 %
Total Employees			4	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Letter with Financial Report published online	A.C.A. 17-20-207	Y	N	1	Required by A.C.A. 17-20-207	0	0.00
Renewal Postcard	n/a	N	N	3,800	n/a	0	0.00

Analysis of Budget Request

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

The State Board of Barber Examiners was created by Act 313 of 1937 (A.C.A. §17-20-101 et seq.) to regulate the barbering profession. The Board supervises barber colleges in Arkansas to ensure they teach the proper methods of sanitation and sterilization, and perform services to the public. The Board prepares written and practical examinations and administers them to students upon completion of the course. Upon passage, students are licensed to work in a licensed barber shop.

The Board issues Student Barber, Barber Technician, Barber Shop, Barber Instructor, and Barber College licenses. Barber shops are periodically inspected, by direction of the Board, to ensure barbers are currently licensed and are using the proper methods of sanitation and sterilization. Fees are collected annually from barbers, barber shops, barber colleges, barber college instructors and students enrolled in Barber College.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$297,309 in FY26 and \$298,293 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 81J - Barber Board-Treasury Cash

Funding Sources: NBE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	159,412	181,950	161,293	181,950	181,950	182,750	182,750
#Positions		4	4	4	4	4	4	4
Extra Help	5010001	2,931	10,802	10,802	10,802	10,802	10,802	10,802
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	64,609	72,337	67,592	73,657	73,657	73,841	73,841
Operating Expenses	5020002	26,365	27,350	27,350	27,350	27,350	27,350	27,350
Conference & Travel Expenses	5050009	0	3,550	3,550	3,550	3,550	3,550	3,550
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		253,317	295,989	270,587	297,309	297,309	298,293	298,293

Funding Sources								
Fund Balance	4000005	300,695	303,601		237,258	237,258	0	0
Cash Fund	4000045	293,553	276,884		13,042	13,042	13,042	13,042
Shared Services Transfer	4000760	(37,330)	(47,238)		(44,731)	(44,731)	(44,731)	(44,731)
Total Funding		556,918	533,247		205,569	205,569	(31,689)	(31,689)
Excess Appropriation/(Funding)		(303,601)	(237,258)		91,740	91,740	329,982	329,982
Grand Total		253,317	295,989		297,309	297,309	298,293	298,293

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - STATE BOARD OF COLLECTION AGENCIES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	1	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: E74 - Cash in State Treasury - BCA

Funding Sources: NCO - Collection Agencies Board - Cash in Treasury

The State Board of Collection Agencies (SBCA) is responsible for such matters as licensing, revocation of licenses, investigation and prosecution of violations, enforcement of bonding requirements, setting and enforcing standards of ethical operations, and generally policing the activities of approximately 1,300 collection agencies presently operating in Arkansas. The aspiration of the SBCA is to reduce undesirable collection activity, fraud, misrepresentation of client funds, and unprofessional conduct.

The SBCA is funded with the receipts of license fees for collection agencies.

Expenditure of appropriation is contingent upon available funding.

With the exception Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,862,658 in FY26 and \$1,863,026 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E74 - Cash in State Treasury - BCA
Funding Sources: NCO - Collection Agencies Board - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	147,788	222,327	202,421	222,327	222,327	222,627	222,627
#Positions		2	4	4	4	4	4	4
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	61,671	81,811	77,239	83,131	83,131	83,199	83,199
Operating Expenses	5020002	17,711	56,700	56,700	56,700	56,700	56,700	56,700
Conference & Travel Expenses	5050009	0	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees	5060010	0	16,000	16,000	16,000	16,000	16,000	16,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,440,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,667,170	1,861,338	1,836,860	1,862,658	1,862,658	1,863,026	1,863,026
Funding Sources								
Fund Balance	4000005	5,081,030	4,836,978		3,712,196	3,712,196	3,269,698	3,269,698
Cash Fund	4000045	1,467,476	786,715		1,467,344	1,467,344	1,467,344	1,467,344
Shared Services Transfer	4000760	(44,358)	(50,159)		(47,184)	(47,184)	(47,184)	(47,184)
Total Funding		6,504,148	5,573,534		5,132,356	5,132,356	4,689,858	4,689,858
Excess Appropriation/(Funding)		(4,836,978)	(3,712,196)		(3,269,698)	(3,269,698)	(2,826,832)	(2,826,832)
Grand Total		1,667,170	1,861,338		1,862,658	1,862,658	1,863,026	1,863,026

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - CONTRACTORS LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	6	6	12	80 %
Black Employees	0	2	2	13 %
Other Racial Minorities	0	1	1	7 %
Total Minorities			3	20 %
Total Employees			15	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Contractors License, Law, Bond Law and Rules Regulations	A.C.A. §17-25-315	N	N	3,000	Public Use	0	0.00
New and Renewal Applications	A.C.A. §17-25-303	N	N	18,000	Necessary for Licensure Process	0	0.00

Analysis of Budget Request

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holds hearings and assesses penalties to ensure compliance.

The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations pursuant to Ark. Code Ann. §17-25-101 et seq.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,009,808 in FY26 and \$2,010,668 in FY27.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 96Z - Treasury Cash

Funding Sources: NLC - Contractor's Licensing Board - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	844,057	971,185	937,992	971,685	926,675	972,385	927,375
#Positions		17	17	17	17	16	17	16
Personal Services Matching	5010003	307,436	350,998	343,374	356,723	338,464	356,883	338,624
Operating Expenses	5020002	284,142	319,400	319,400	319,400	319,400	319,400	319,400
Conference & Travel Expenses	5050009	14,924	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	24,000	37,000	37,000	37,000	37,000	37,000	37,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	138,002	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	0	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Construction Industry Training C	5900047	40,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		1,652,561	2,003,583	1,962,766	2,009,808	1,946,539	2,010,668	1,947,399
Funding Sources								
Fund Balance	4000005	1,863,497	1,746,855		956,342	956,342	461,142	524,411
Cash Fund	4000045	1,663,855	1,292,198		1,662,569	1,662,569	1,662,569	1,662,569
Shared Services Transfer	4000760	(127,936)	(79,128)		(147,961)	(147,961)	(147,961)	(147,961)
Total Funding		3,399,416	2,959,925		2,470,950	2,470,950	1,975,750	2,039,019
Excess Appropriation/(Funding)		(1,746,855)	(956,342)		(461,142)	(524,411)	34,918	(91,620)
Grand Total		1,652,561	2,003,583		2,009,808	1,946,539	2,010,668	1,947,399

LABOR & LICENSING - LICENSURE FOR PROFESSIONAL ENGINEERS & SURVEYORS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	50 %
Black Employees	0	2	2	33 %
Other Racial Minorities	0	1	1	17 %
Total Minorities			3	50 %
Total Employees			6	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules of Professional Conduct and Roster	17-30-305 (c)	N	N	1	To notify every registrant once every biennium of the rules of professional conduct, as provided by 17-30-203.	0	0.00

Analysis of Budget Request

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

The Arkansas State Board of Registration for Professional Engineers & Land Surveyors was created by Act 202 of 1925. The purpose of the Board is to ensure professional engineers or land surveyors provide competent services to the citizens of the State. Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

The Board is funded from application, certificate, and renewal fees charged pursuant to Ark. Code Ann. §17-30-304.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$744,373 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	352,667	373,017	348,849	373,017	373,017	373,017	373,017
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	122,333	131,356	125,804	133,336	133,336	133,336	133,336
Operating Expenses	5020002	127,552	208,649	208,649	208,649	208,649	208,649	208,649
Conference & Travel Expenses	5050009	150	10,227	10,227	10,227	10,227	10,227	10,227
Professional Fees	5060010	6,940	7,144	7,144	7,144	7,144	7,144	7,144
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		609,642	742,393	712,673	744,373	744,373	744,373	744,373

Funding Sources								
Fund Balance	4000005	1,959,281	2,220,541		2,287,507	2,287,507	2,407,897	2,407,897
Cash Fund	4000045	901,098	844,281		899,685	899,685	899,685	899,685
Shared Services Transfer	4000760	(30,196)	(34,922)		(34,922)	(34,922)	(34,922)	(34,922)
Total Funding		2,830,183	3,029,900		3,152,270	3,152,270	3,272,660	3,272,660
Excess Appropriation/(Funding)		(2,220,541)	(2,287,507)		(2,407,897)	(2,407,897)	(2,528,287)	(2,528,287)
Grand Total		609,642	742,393		744,373	744,373	744,373	744,373

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - FIRE PROTECTION LICENSING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Fire Protection Licensing Board	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Roster of Licensed Firms & Individuals	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations - Portable/Fixed Fire Systems	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00
Rules/Regulations-Sprinklers	§20-22-607	N	N	0	For fire safety promotion and public awareness of fire protection laws/regulations. Available to all licensed firms, the general public and other interested parties. Available on the Board's website.	0	0.00

Analysis of Budget Request

Appropriation: 920 - Arkansas Fire Protection Licensing Board Operations

Funding Sources: MFP - Fire Protection Licensing Fund

The Arkansas Fire Protection Licensing Board was created by Act 743 of 1977 (Ark. Code Ann. §20-22-601 et seq). The Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$250,045 in FY26 and \$250,290 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 920 - Arkansas Fire Protection Licensing Board Operations

Funding Sources: MFP - Fire Protection Licensing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	104,805	129,220	115,916	130,020	130,020	130,220	130,220
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	44,596	51,376	48,321	52,551	52,551	52,596	52,596
Operating Expenses	5020002	68,119	63,174	63,174	63,174	63,174	63,174	63,174
Conference & Travel Expenses	5050009	0	3,300	3,300	3,300	3,300	3,300	3,300
Professional Fees	5060010	0	1,000	1,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		217,520	248,070	231,711	250,045	250,045	250,290	250,290
Funding Sources								
Fund Balance	4000005	770,735	784,897		659,758	659,758	637,726	637,726
Cash Fund	4000045	268,005	164,503		267,833	267,833	267,833	267,833
Shared Services Transfer	4000760	(36,323)	(41,572)		(39,820)	(39,820)	(39,820)	(39,820)
Total Funding		1,002,417	907,828		887,771	887,771	865,739	865,739
Excess Appropriation/(Funding)		(784,897)	(659,758)		(637,726)	(637,726)	(615,449)	(615,449)
Grand Total		217,520	248,070		250,045	250,045	250,290	250,290

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

LABOR & LICENSING - BD. OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

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				
Directory of Professional Geologists and GIT's Registered in Arkansas	A.C.A. 17-32-207	N	N	100	Public Record Publication and distribution is mandated by law.	0	0.00

Analysis of Budget Request

Appropriation: 851 - Cash Operations

Funding Sources: NEG - Cash in Treasury

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the practice of geology in the State of Arkansas in the public sector. The Board is a cash agency funded from the receipt of fees charged pursuant to Arkansas Code Annotated §17-32-307.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$62,150 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 851 - Cash Operations
Funding Sources: NEG - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,993	32,405	33,118	33,118	33,118	33,118	33,118
#Positions		0	1	1	1	1	1	1
Extra Help	5010001	794	3,000	3,000	3,000	3,000	3,000	3,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	7,449	15,262	15,427	15,757	15,757	15,757	15,757
Operating Expenses	5020002	4,734	8,275	8,275	8,275	8,275	8,275	8,275
Conference & Travel Expenses	5050009	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		14,970	60,942	61,820	62,150	62,150	62,150	62,150
Funding Sources								
Fund Balance	4000005	76,411	94,169		55,535	55,535	25,159	25,159
Cash Fund	4000045	34,925	25,499		34,925	34,925	34,925	34,925
Shared Services Transfer	4000760	(2,197)	(3,191)		(3,151)	(3,151)	(3,151)	(3,151)
Total Funding		109,139	116,477		87,309	87,309	56,933	56,933
Excess Appropriation/(Funding)		(94,169)	(55,535)		(25,159)	(25,159)	5,217	5,217
Grand Total		14,970	60,942		62,150	62,150	62,150	62,150

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - DIVISION OF LABOR

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	23	16	39	67 %
Black Employees	6	12	18	31 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			19	33 %
Total Employees			58	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Department of Labor Annual Report	A.C.A. 11-2-120	Y	N	0	This publication is submitted to the Governor electronically and made publically available via the ADL website to keep citizens aware of agency activities and Legislative and regulatory changes affecting businesses and labor conditions.	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation							
Appropriation	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
148 State Operations	2,508,126	32	2,791,388	34	2,464,102	34	2,804,051	34	2,688,999	32	2,806,433	34	2,691,381	32
149 Boiler Inspection	678,644	11	907,416	11	860,817	11	911,047	11	863,279	10	911,294	11	863,526	10
151 Federal Programs	1,212,256	15	1,467,546	16	1,599,493	16	1,599,493	16	1,599,493	16	1,599,493	16	1,599,493	16
2CT Board of Electrical Examiners	458,116	7	574,420	7	697,611	7	697,611	7	697,611	7	697,611	7	697,611	7
940 Wage and Hour - Cash	92,135	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
942 Seminar & Conference Expenses - Cash	22,684	0	48,000	0	48,000	0	48,000	0	48,000	0	48,000	0	48,000	0
Total	4,971,961	65	5,988,770	69	5,870,023	69	6,260,202	69	6,097,382	66	6,262,831	69	6,100,011	66

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	2,719,445	32.9	3,303,113	38.0		2,696,769	32.3	2,696,769	32.3	2,098,818	27.0	2,261,638	28.5
General Revenue	4000010	3,100,704	37.5	3,909,567	45.0		4,019,479	48.1	4,019,479	48.1	4,019,479	51.8	4,019,479	50.7
Federal Revenue	4000020	1,566,031	18.9	1,499,494	17.3		1,484,806	17.8	1,484,806	17.8	1,484,806	19.1	1,484,806	18.7
Special Revenue	4000030	1,509,789	18.2	1,247,086	14.4		1,379,866	16.5	1,379,866	16.5	1,379,866	17.8	1,379,866	17.4
Cash Fund	4000045	196,017	2.4	133,762	1.5		152,086	1.8	152,086	1.8	152,086	2.0	152,086	1.9
Performance Fund	4000055	0	0.0	109,912	1.3		109,912	1.3	109,912	1.3	109,912	1.4	109,912	1.4
Other	4000370	2,025	0.0	751	0.0		811	0.0	811	0.0	811	0.0	811	0.0
Shared Services Transfer	4000760	(818,937)	(9.9)	(1,518,146)	(17.5)		(1,484,709)	(17.8)	(1,484,709)	(17.8)	(1,484,709)	(19.1)	(1,484,709)	(18.7)
Total Funds		8,275,074	100.0	8,685,539	100.0		8,359,020	100.0	8,359,020	100.0	7,761,069	100.0	7,923,889	100.0
Excess Appropriation/(Funding)		(3,303,113)		(2,696,769)			(2,098,818)		(2,261,638)		(1,498,238)		(1,823,878)	
Grand Total		4,971,961		5,988,770			6,260,202		6,097,382		6,262,831		6,100,011	

FY25 Budget amount in FC 148 - State Operations and FC 149 - Boiler Inspection exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

The Department of Labor was created by Ark. Code Ann. §11-2-101 and is under the supervision and direction of the Secretary of the Department of Labor. The Director is appointed by the Governor and is subject to confirmation by the Senate. The Secretary is authorized in Ark. Code Ann. §11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the Department; ensure all inspections are conducted as required by rules and regulations of the Department; conduct investigations; and collect and compile statistical information regarding labor in the State.

This appropriation is utilized to support the State Operations of the Agency and to provide the matching requirements for the Federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue and special revenue from fees collected by the Elevator Inspection Program; as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,804,051 for FY26 and \$2,806,433 for FY27 and General Revenue in the amount of \$4,019,479 in both years of the biennium.

The Executive Recommendation provides for the Agency Request, the reclassification of three (3) positions, the discontinuation of two (2) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. of Labor and Licensing Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,586,635	1,732,012	1,481,087	1,732,697	1,652,017	1,734,608	1,653,928
#Positions		32	34	34	34	32	34	32
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	598,998	659,027	582,666	671,005	636,633	671,476	637,104
Operating Expenses	5020002	271,023	354,954	354,954	354,954	354,954	354,954	354,954
Conference & Travel Expenses	5050009	12,470	42,395	42,395	42,395	42,395	42,395	42,395
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	39,000	0	0	0	0	0	0
Total		2,508,126	2,791,388	2,464,102	2,804,051	2,688,999	2,806,433	2,691,381
Funding Sources								
Fund Balance	4000005	129,907	184,316		162,908	162,908	238,809	353,861
General Revenue	4000010	3,100,704	3,909,567		4,019,479	4,019,479	4,019,479	4,019,479
Performance Fund	4000055	0	109,912		109,912	109,912	109,912	109,912
Other	4000370	2,025	751		811	811	811	811
Shared Services Transfer	4000760	(540,194)	(1,250,250)		(1,250,250)	(1,250,250)	(1,250,250)	(1,250,250)
Total Funding		2,692,442	2,954,296		3,042,860	3,042,860	3,118,761	3,233,813
Excess Appropriation/(Funding)		(184,316)	(162,908)		(238,809)	(353,861)	(312,328)	(542,432)
Grand Total		2,508,126	2,791,388		2,804,051	2,688,999	2,806,433	2,691,381

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor and Licensing Special Fund

The Boiler Inspection Program is established in Ark. Code Ann. §20-23-101 et seq. and is funded by special revenue collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$911,047 in FY26 and \$911,294 in FY27.

The Executive Recommendation provides for the Agency Request, the reclassification of one (1) position, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Dept. of Labor and Licensing Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	441,041	494,495	460,478	494,495	462,090	494,695	462,290
#Positions		11	11	11	11	10	11	10
Personal Services Matching	5010003	150,323	197,073	184,491	200,704	185,341	200,751	185,388
Operating Expenses	5020002	41,319	201,804	201,804	201,804	201,804	201,804	201,804
Conference & Travel Expenses	5050009	3,370	14,044	14,044	14,044	14,044	14,044	14,044
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	42,591	0	0	0	0	0	0
Total		678,644	907,416	860,817	911,047	863,279	911,294	863,526
Funding Sources								
Fund Balance	4000005	971,200	970,191		502,865	502,865	106,947	154,715
Special Revenue	4000030	786,332	574,853		645,278	645,278	645,278	645,278
Shared Services Transfer	4000760	(108,697)	(134,763)		(130,149)	(130,149)	(130,149)	(130,149)
Total Funding		1,648,835	1,410,281		1,017,994	1,017,994	622,076	669,844
Excess Appropriation/(Funding)		(970,191)	(502,865)		(106,947)	(154,715)	289,218	193,682
Grand Total		678,644	907,416		911,047	863,279	911,294	863,526

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Ark. Code Ann. §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws.

This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,599,493 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Dept. of Labor-Federal Programs

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	743,889	855,999	923,235	923,235	923,235	923,235	923,235
#Positions		15	16	16	16	16	16	16
Personal Services Matching	5010003	308,838	320,634	385,345	385,345	385,345	385,345	385,345
Operating Expenses	5020002	149,853	246,963	246,963	246,963	246,963	246,963	246,963
Conference & Travel Expenses	5050009	9,676	43,950	43,950	43,950	43,950	43,950	43,950
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,212,256	1,467,546	1,599,493	1,599,493	1,599,493	1,599,493	1,599,493
Funding Sources								
Fund Balance	4000005	482,452	751,201		751,201	751,201	619,254	619,254
Federal Revenue	4000020	1,566,031	1,499,494		1,484,806	1,484,806	1,484,806	1,484,806
Shared Services Transfer	4000760	(85,026)	(31,948)		(17,260)	(17,260)	(17,260)	(17,260)
Total Funding		1,963,457	2,218,747		2,218,747	2,218,747	2,086,800	2,086,800
Excess Appropriation/(Funding)		(751,201)	(751,201)		(619,254)	(619,254)	(487,307)	(487,307)
Grand Total		1,212,256	1,467,546		1,599,493	1,599,493	1,599,493	1,599,493

Analysis of Budget Request

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Dept. of Labor and Licensing Special Fund

Ark. Code Ann. §17-28-201 created the Board of Electrical Examiners consisting of the Secretary of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for license; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. The Board is required to establish minimum standards for the performance of electrical work pursuant to Ark. Code Ann. §20-31-104.

This appropriation is funded by special revenues from fees collected for license issuance and renewal of electrical contractors and the examination, license and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$697,611 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2CT - Board of Electrical Examiners
Funding Sources: MLS - Dept. of Labor and Licensing Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	277,474	326,274	414,911	414,911	414,911	414,911	414,911
#Positions		7	7	7	7	7	7	7
Personal Services Matching	5010003	116,579	129,978	164,532	164,532	164,532	164,532	164,532
Operating Expenses	5020002	62,736	111,738	111,738	111,738	111,738	111,738	111,738
Conference & Travel Expenses	5050009	1,327	6,430	6,430	6,430	6,430	6,430	6,430
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		458,116	574,420	697,611	697,611	697,611	697,611	697,611
Funding Sources								
Fund Balance	4000005	809,107	989,428		986,056	986,056	935,983	935,983
Special Revenue	4000030	723,457	672,233		734,588	734,588	734,588	734,588
Shared Services Transfer	4000760	(85,020)	(101,185)		(87,050)	(87,050)	(87,050)	(87,050)
Total Funding		1,447,544	1,560,476		1,633,594	1,633,594	1,583,521	1,583,521
Excess Appropriation/(Funding)		(989,428)	(986,056)		(935,983)	(935,983)	(885,910)	(885,910)
Grand Total		458,116	574,420		697,611	697,611	697,611	697,611

Analysis of Budget Request

Appropriation: 940 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

The Department of Labor utilizes this appropriation as a “pass through” account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee resulting from wage and hour investigations and legal actions pursued by the Agency. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to continue appropriation of \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 940 - Wage and Hour - Cash
Funding Sources: NDW - Cash in Treasury

Historical Data				Agency Request and Executive Recommendation					
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Wages Due	5900046	92,135	200,000	200,000	200,000	200,000	200,000	200,000	
Total		92,135	200,000	200,000	200,000	200,000	200,000	200,000	
Funding Sources									
Fund Balance	4000005	259,109	335,528			245,071	245,071	170,974	170,974
Cash Fund	4000045	168,554	109,543			125,903	125,903	125,903	125,903
Total Funding		427,663	445,071			370,974	370,974	296,877	296,877
Excess Appropriation/(Funding)		(335,528)	(245,071)			(170,974)	(170,974)	(96,877)	(96,877)
Grand Total		92,135	200,000			200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

The Department utilizes this appropriation to cover seminar and conference related costs. Cash funds collected from participants attending safety seminars and conferences hosted by the Department fund this appropriation.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation of \$48,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	976	2,000	2,000	2,000	2,000	2,000	2,000
Conference & Travel Expenses	5050009	21,708	46,000	46,000	46,000	46,000	46,000	46,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		22,684	48,000	48,000	48,000	48,000	48,000	48,000
Funding Sources								
Fund Balance	4000005	67,670	72,449		48,668	48,668	26,851	26,851
Cash Fund	4000045	27,463	24,219		26,183	26,183	26,183	26,183
Total Funding		95,133	96,668		74,851	74,851	53,034	53,034
Excess Appropriation/(Funding)		(72,449)	(48,668)		(26,851)	(26,851)	(5,034)	(5,034)
Grand Total		22,684	48,000		48,000	48,000	48,000	48,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - MANUFACTURED HOME COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	1	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Rules and Regulations	ACA 20-25-106	N	N	250	Periodic Updates to Rules and Regulations	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
089	Arkansas Manufactured Home - Operations	237,151	3	274,016	3	254,979	3	275,006	3	275,006	3	275,006	3	275,006	3
235	Investments & Claims	74,749	0	210,573	0	210,573	0	210,573	0	210,573	0	210,573	0	210,573	0
Total		311,900	3	484,589	3	465,552	3	485,579	3	485,579	3	485,579	3	485,579	3

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	2,233,449	85.5	2,300,423	88.4		2,117,456	84.7	2,117,456	84.7	2,014,941	84.0	2,014,941	84.0
Federal Revenue	4000020	99,829	3.8	95,167	3.7		99,829	4.0	99,829	4.0	99,829	4.2	99,829	4.2
Special Revenue	4000030	201,197	7.7	167,350	6.4		205,176	8.2	205,176	8.2	205,176	8.6	205,176	8.6
Cash Fund	4000045	118,603	4.5	86,174	3.3		122,596	4.9	122,596	4.9	122,596	5.1	122,596	5.1
Shared Services Transfer	4000760	(40,755)	(1.6)	(47,069)	(1.8)		(44,537)	(1.8)	(44,537)	(1.8)	(44,537)	(1.9)	(44,537)	(1.9)
Total Funds		2,612,323	100.0	2,602,045	100.0		2,500,520	100.0	2,500,520	100.0	2,398,005	100.0	2,398,005	100.0
Excess Appropriation/(Funding)		(2,300,423)		(2,117,456)			(2,014,941)		(2,014,941)		(1,912,426)		(1,912,426)	
Grand Total		311,900		484,589		485,579		485,579		485,579		485,579		

FY25 Budget amount in FC 089 - Arkansas Manufactured Home - Operations exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Home Standards Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections.

The Commission is funded by receipt of fees charged by the Agency, as authorized by Ark. Code Ann. § 20-25-101 et seq.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$275,006 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Home Standards Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	160,093	168,268	152,788	168,268	168,268	168,268	168,268
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	57,606	61,422	57,865	62,412	62,412	62,412	62,412
Operating Expenses	5020002	19,452	42,238	42,238	42,238	42,238	42,238	42,238
Conference & Travel Expenses	5050009	0	1,263	1,263	1,263	1,263	1,263	1,263
Professional Fees	5060010	0	825	825	825	825	825	825
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		237,151	274,016	254,979	275,006	275,006	275,006	275,006
Funding Sources								
Fund Balance	4000005	615,968	639,088		580,520	580,520	565,982	565,982
Federal Revenue	4000020	99,829	95,167		99,829	99,829	99,829	99,829
Special Revenue	4000030	201,197	167,350		205,176	205,176	205,176	205,176
Shared Services Transfer	4000760	(40,755)	(47,069)		(44,537)	(44,537)	(44,537)	(44,537)
Total Funding		876,239	854,536		840,988	840,988	826,450	826,450
Excess Appropriation/(Funding)		(639,088)	(580,520)		(565,982)	(565,982)	(551,444)	(551,444)
Grand Total		237,151	274,016		275,006	275,006	275,006	275,006

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Recovery Fund is governed by Arkansas Code Annotated § 20-29-101 and provides for the actual cost of repairs and timely resolution of homeowner claims involving the responsibility of participating manufacturers, retailers, and installers of manufactured homes repairs of construction or installation defects in manufactured homes. These are necessary protections as described under Title 20 Public Health And Welfare. The level of appropriation for Refunds/Reimbursement and Claims is intended to ensure adequate funding is provided to cover costs of any claims which may arise during the fiscal year. For each installer, retailer, and manufacturer, the total obligation to the fund for actual cost of repairs is \$112,500, and the total obligation to the fund for refund is \$17,500. Given the unpredictability of the need, the current funding level has been considered reasonable.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$210,573 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 235 - Investments & Claims

Funding Sources: THR - Manufactured Housing Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	5,573	5,573	5,573	5,573	5,573	5,573
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	14,500	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	60,249	135,000	135,000	135,000	135,000	135,000	135,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		74,749	210,573	210,573	210,573	210,573	210,573	210,573
Funding Sources								
Fund Balance	4000005	1,617,481	1,661,335		1,536,936	1,536,936	1,448,959	1,448,959
Cash Fund	4000045	118,603	86,174		122,596	122,596	122,596	122,596
Total Funding		1,736,084	1,747,509		1,659,532	1,659,532	1,571,555	1,571,555
Excess Appropriation/(Funding)		(1,661,335)	(1,536,936)		(1,448,959)	(1,448,959)	(1,360,982)	(1,360,982)
Grand Total		74,749	210,573		210,573	210,573	210,573	210,573

DEPARTMENT OF LABOR & LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	0	2	50 %
Black Employees	0	1	1	25 %
Other Racial Minorities	0	1	1	25 %
Total Minorities			2	50 %
Total Employees			4	100 %

Publications

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

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

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
048	Arkansas Motor Vehicle Commission	263,684	4	453,149	6	451,556	6	455,129	6	455,129	6	455,129	6	455,129	6
E99	Automotive Technologist Education Grant	234,050	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
Total		497,734	4	703,149	6	701,556	6	705,129	6	705,129	6	705,129	6	705,129	6

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	2,594,974	85.8	2,525,710	85.8		2,239,329	83.7	2,239,329	83.7	1,969,489	81.9	1,969,489	81.9
Special Revenue	4000030	482,376	16.0	475,321	16.2		489,971	18.3	489,971	18.3	489,971	20.4	489,971	20.4
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(53,906)	(1.8)	(58,553)	(2.0)		(54,682)	(2.0)	(54,682)	(2.0)	(54,682)	(2.3)	(54,682)	(2.3)
Total Funds		3,023,444	100.0	2,942,478	100.0		2,674,618	100.0	2,674,618	100.0	2,404,778	100.0	2,404,778	100.0
Excess Appropriation/(Funding)		(2,525,710)		(2,239,329)			(1,969,489)		(1,969,489)		(1,699,649)		(1,699,649)	
Grand Total		497,734		703,149			705,129		705,129		705,129		705,129	

FY25 Budget amount in FC 048 - Arkansas Motor Vehicle Commission exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 048 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas.

Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to Ark. Code Ann. §23-112-101 et seq.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$455,129 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 048 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Motor Vehicle Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	164,797	277,248	275,953	277,248	277,248	277,248	277,248
#Positions		4	6	6	6	6	6	6
Personal Services Matching	5010003	78,693	108,151	107,853	110,131	110,131	110,131	110,131
Operating Expenses	5020002	20,194	62,750	62,750	62,750	62,750	62,750	62,750
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		263,684	453,149	451,556	455,129	455,129	455,129	455,129
Funding Sources								
Fund Balance	4000005	2,594,141	2,524,876		2,238,495	2,238,495	1,968,655	1,968,655
Special Revenue	4000030	482,376	475,321		489,971	489,971	489,971	489,971
Intra-agency Fund Transfer	4000317	(234,051)	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)
Shared Services Transfer	4000760	(53,906)	(58,553)		(54,682)	(54,682)	(54,682)	(54,682)
Total Funding		2,788,560	2,691,644		2,423,784	2,423,784	2,153,944	2,153,944
Excess Appropriation/(Funding)		(2,524,876)	(2,238,495)		(1,968,655)	(1,968,655)	(1,698,815)	(1,698,815)
Grand Total		263,684	453,149		455,129	455,129	455,129	455,129

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: E99 - Automotive Technologist Education Grant

Funding Sources: MAU - Automotive Technologist Education Grant Fund

The Arkansas Motor Vehicle Commission provides Automotive Technologist Education Grants to local high schools and trade schools in order to promote people entering the Automotive Industry. This is paid from the Automotive Technologist Education Grant Fund (Ark. Code Ann. 19-5-1271).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation of \$250,000 each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E99 - Automotive Technologist Education Grant
Funding Sources: MAU - Automotive Technologist Education Grant Fund

Historical Data				Agency Request and Executive Recommendation				
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid 5100004	234,050	250,000	250,000	250,000	250,000	250,000	250,000	
Total	234,050	250,000	250,000	250,000	250,000	250,000	250,000	
Funding Sources								
Fund Balance 4000005	833	834			834	834	834	834
Intra-agency Fund Transfer 4000317	234,051	250,000			250,000	250,000	250,000	250,000
Total Funding	234,884	250,834			250,834	250,834	250,834	250,834
Excess Appropriation/(Funding)	(834)	(834)			(834)	(834)	(834)	(834)
Grand Total	234,050	250,000			250,000	250,000	250,000	250,000

DEPARTMENT OF LABOR & LICENSING - ARKANSAS REAL ESTATE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	1	8	9	60 %
Black Employees	0	6	6	40 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	40 %
Total Employees			15	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AR Real Estate Commission Newsletter	ACA 17-42-404 & 17-42-203	N	N	24,000	Education & enforcement: Articles about real estate practice, law, regulations & hearings help licensees comply with AREC requirements, which protects the public.	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
853	Real Estate – Operations	1,360,343	15	1,566,028	15	1,532,906	15	1,571,224	15	1,571,224	15	1,571,716	15	1,571,716	15
952	Real Estate Recovery	13,505	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0
Total		1,373,848	15	1,918,528	15	1,885,406	15	1,923,724	15	1,923,724	15	1,924,216	15	1,924,216	15
Funding Sources			%		%			%		%		%		%	
Fund Balance	4000005	3,257,063	66.4	3,528,964	69.4		3,166,639	65.8	3,166,639	65.8	2,889,661	63.7	2,889,661	63.7	
Cash Fund	4000045	1,712,552	34.9	1,622,937	31.9		1,713,480	35.6	1,713,480	35.6	1,713,480	37.8	1,713,480	37.8	
Shared Services Transfer	4000760	(66,803)	(1.4)	(66,734)	(1.3)		(66,734)	(1.4)	(66,734)	(1.4)	(66,734)	(1.5)	(66,734)	(1.5)	
Total Funds		4,902,812	100.0	5,085,167	100.0		4,813,385	100.0	4,813,385	100.0	4,536,407	100.0	4,536,407	100.0	
Excess Appropriation/(Funding)		(3,528,964)		(3,166,639)			(2,889,661)		(2,889,661)		(2,612,191)		(2,612,191)		
Grand Total		1,373,848		1,918,528			1,923,724		1,923,724		1,924,216		1,924,216		

FY25 Budget amount in FC 853 - Real Estate - Operations exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 853 - Real Estate – Operations

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission (AREC) is funded from the receipt of fees it charges for originating and renewing the licenses of real estate brokers and salespersons.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,571,224 for FY26 and \$1,571,716 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 853 - Real Estate – Operations
Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	697,355	803,224	776,289	803,424	803,424	803,824	803,824
#Positions		15	15	15	15	15	15	15
Extra Help	5010001	8,722	8,000	8,000	8,000	8,000	8,000	8,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	264,395	297,469	291,282	302,465	302,465	302,557	302,557
Operating Expenses	5020002	362,838	397,744	397,744	397,744	397,744	397,744	397,744
Conference & Travel Expenses	5050009	10,448	26,662	26,662	26,662	26,662	26,662	26,662
Professional Fees	5060010	11,774	22,929	22,929	22,929	22,929	22,929	22,929
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	4,811	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,360,343	1,566,028	1,532,906	1,571,224	1,571,224	1,571,716	1,571,716
Funding Sources								
Fund Balance	4000005	2,277,118	2,485,733		2,412,546	2,412,546	2,411,276	2,411,276
Cash Fund	4000045	1,635,761	1,559,575		1,636,688	1,636,688	1,636,688	1,636,688
Shared Services Transfer	4000760	(66,803)	(66,734)		(66,734)	(66,734)	(66,734)	(66,734)
Total Funding		3,846,076	3,978,574		3,982,500	3,982,500	3,981,230	3,981,230
Excess Appropriation/(Funding)		(2,485,733)	(2,412,546)		(2,411,276)	(2,411,276)	(2,409,514)	(2,409,514)
Grand Total		1,360,343	1,566,028		1,571,224	1,571,224	1,571,716	1,571,716

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission's Recovery Fund cash appropriation is supported by a one-time fee of \$25 charged to each new license applicant and also includes interest earned from investing the Fund's balances. If damages are assessed against any licensee who is insolvent, the Commission covers the claim from fees collected in this fund. Earned interest is applied toward support of the Commission's educational efforts to keep its licensees and the general public informed of changes in regulations, market conditions, and illegal practices.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY25 authorized.

The Agency is requesting to continue appropriation of \$352,500 in both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 952 - Real Estate Recovery

Funding Sources: NRE - Real Estate - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Damage Payment	5900046	0	250,000	250,000	250,000	250,000	250,000	250,000
Education	5900047	13,505	102,500	102,500	102,500	102,500	102,500	102,500
Total		13,505	352,500	352,500	352,500	352,500	352,500	352,500
Funding Sources								
Fund Balance	4000005	979,945	1,043,231		754,093	754,093	478,385	478,385
Cash Fund	4000045	76,791	63,362		76,792	76,792	76,792	76,792
Total Funding		1,056,736	1,106,593		830,885	830,885	555,177	555,177
Excess Appropriation/(Funding)		(1,043,231)	(754,093)		(478,385)	(478,385)	(202,677)	(202,677)
Grand Total		13,505	352,500		352,500	352,500	352,500	352,500

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - TOWING AND RECOVERY BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	1	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

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

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

Analysis of Budget Request

Appropriation: U37 - Towing and Recovery Operations

Funding Sources: NTT - Towing & Recovery - Cash in Treasury

The Arkansas Towing & Recovery Board was established under Ark. Code Ann. §27-50-1203 to regulate Arkansas' towing industry. The board is responsible for promulgating and administering rules and regulations for the industry; establishing licensing, insurance and safety requirements for towing and related services; and establishing tow safety requirements for commercial vehicles.

Cash funds are derived from licensure, safety permit, and penalty fees. Regular Salaries appropriation includes board member stipend payments not to exceed \$60 per day, pursuant to Ark. Code Ann. 25-16-903.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$325,052 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: U37 - Towing and Recovery Operations
Funding Sources: NTT - Towing & Recovery - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	144,373	178,038	179,479	179,479	147,074	179,479	147,074
#Positions		4	4	4	4	3	4	3
Personal Services Matching	5010003	61,510	70,263	72,345	72,345	56,982	72,345	56,982
Operating Expenses	5020002	47,871	73,228	73,228	73,228	73,228	73,228	73,228
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		253,754	321,529	325,052	325,052	277,284	325,052	277,284
Funding Sources								
Fund Balance	4000005	177,935	170,175		44,587	44,587	0	8,459
Cash Fund	4000045	299,309	255,023		298,909	298,909	298,909	298,909
Shared Services Transfer	4000760	(52,775)	(59,082)		(57,753)	(57,753)	(57,753)	(57,753)
Total Funding		424,469	366,116		285,743	285,743	241,156	249,615
Excess Appropriation/(Funding)		(170,715)	(44,587)		39,309	(8,459)	83,896	27,669
Grand Total		253,754	321,529		325,052	277,284	325,052	277,284

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF LABOR & LICENSING - WORKERS' COMPENSATION COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	26	27	53	67 %
Black Employees	4	21	25	32 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			26	33 %
Total Employees			79	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	11-9-209	N	N	25	To meet the requirements of ACA 11-9-209 and to have sufficient copies for interested parties.	0	0.00
Biennial Report	11-9-208	Y	Y	50	To meet the requirements of Act 1276 and ACA 11-9-208 and to have sufficient copies for interested parties.	0	0.00

Department Appropriation Summary

Historical Data								Agency Request and Executive Recommendation							
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
203	Refunds and Claims	12,613,580	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0	21,550,000	0
355	Administration	8,185,371	84	11,866,020	105	11,435,143	105	11,902,391	105	11,902,391	105	11,905,835	105	11,905,835	105
356	Second Injury Claims	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
866	Seminar-Cash in Treasury	85,811	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	0
99T	Building Repair	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
Total		20,884,762	84	34,206,020	105	33,775,143	105	34,242,391	105	34,242,391	105	34,245,835	105	34,245,835	105
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	92,467,769	80.5	93,933,689	80.9			81,834,492	79.5	81,834,492	79.5	68,746,329	76.4	68,746,329	76.4
Cash Fund	4000045	87,317	0.1	86,565	0.1			87,317	0.1	87,317	0.1	87,317	0.1	87,317	0.1
Trust Fund	4000050	22,756,649	19.8	22,527,833	19.4			21,573,130	20.9	21,573,130	20.9	21,603,130	24.0	21,603,130	24.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(493,284)	(0.4)	(507,575)	(0.4)			(506,219)	(0.5)	(506,219)	(0.5)	(506,219)	(0.6)	(506,219)	(0.6)
Total Funds		114,818,451	100.0	116,040,512	100.0			102,988,720	100.0	102,988,720	100.0	89,930,557	100.0	89,930,557	100.0
Excess Appropriation/(Funding)		(93,933,689)		(81,834,492)				(68,746,329)		(68,746,329)		(55,684,722)		(55,684,722)	
Grand Total		20,884,762		34,206,020			34,242,391		34,242,391		34,245,835		34,245,835		

FY25 Budget amount in FC 355 - Administration exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 203 - Refunds and Claims

Funding Sources: TDP - Death & Permanent Total Disability Trust

The Workers' Compensation Commission administers the Death and Permanent Disability Claims Program as established by Act 221 of 1973 (Ark Code Ann. §11-9-301 et seq.). An employee or dependent that has received the maximum benefit of \$75,000 from his/her employer under the provisions of Act 221 of 1973 is then eligible to receive benefits payable by the Commission from this appropriation.

Funding is derived from the premium taxing authority authorized in Act 393 of 1983. During the Third Extraordinary Session of 2016, Act 5 was enacted by the Arkansas Legislature which provides that no claims shall be made to the Death and Permanent Total Disability Trust Fund after June 30, 2019. Additionally, the current maximum premium tax rate of three percent (3%) will be reduced to one and five-tenths percent (1.5%) upon the final payment of the remaining liabilities in the Trust Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$21,550,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 203 - Refunds and Claims

Funding Sources: TDP - Death & Permanent Total Disability Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	4,613	550,000	550,000	550,000	550,000	550,000	550,000
Claims	5110015	12,608,967	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
Total		12,613,580	21,550,000	21,550,000	21,550,000	21,550,000	21,550,000	21,550,000
Funding Sources								
Fund Balance	4000005	79,092,508	79,804,625		71,150,120	71,150,120	61,136,088	61,136,088
Trust Fund	4000050	13,325,697	12,895,495		11,535,968	11,535,968	11,565,968	11,565,968
Total Funding		92,418,205	92,700,120		82,686,088	82,686,088	72,702,056	72,702,056
Excess Appropriation/(Funding)		(79,804,625)	(71,150,120)		(61,136,088)	(61,136,088)	(51,152,056)	(51,152,056)
Grand Total		12,613,580	21,550,000		21,550,000	21,550,000	21,550,000	21,550,000

Analysis of Budget Request

Appropriation: 355 - Administration

Funding Sources: TJW - Workers' Compensation Trust

The Workers' Compensation Commission (WCC) Administration appropriation is comprised of all administrative and judicial functions within the Commission.

Funding is derived solely from a premium tax (limited by law to 3%) levied on workers' compensation policies in the State of Arkansas.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$11,902,391 in FY26 and \$11,905,835 in FY27.

The Agency request includes the following change:

- Reallocation of \$1,000 from Professional Fees to Capital Outlay in each year of the biennium for library holdings.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 355 - Administration
Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,417,070	7,025,798	6,667,315	7,027,198	7,027,198	7,029,998	7,029,998
#Positions		84	105	105	105	105	105	105
Extra Help	5010001	4,359	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		1	2	2	2	2	2	2
Personal Services Matching	5010003	1,971,922	2,419,927	2,347,533	2,454,898	2,454,898	2,455,542	2,455,542
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	766,746	1,305,495	1,305,495	1,305,495	1,305,495	1,305,495	1,305,495
Conference & Travel Expenses	5050009	3,512	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	17,900	241,000	241,000	240,000	240,000	240,000	240,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,654	500,000	500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	208	0	0	1,000	1,000	1,000	1,000
Computer Software/Hardware	5900044	0	243,800	243,800	243,800	243,800	243,800	243,800
Total		8,185,371	11,866,020	11,435,143	11,902,391	11,902,391	11,905,835	11,905,835

Funding Sources								
Fund Balance	4000005	11,723,956	12,428,580		9,489,650	9,489,650	6,911,102	6,911,102
Trust Fund	4000050	9,383,279	9,584,665		9,980,062	9,980,062	9,980,062	9,980,062
Intra-agency Fund Transfer	4000317	0	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)
Shared Services Transfer	4000760	(493,284)	(507,575)		(506,219)	(506,219)	(506,219)	(506,219)
Total Funding		20,613,951	21,355,670		18,813,493	18,813,493	16,234,945	16,234,945
Excess Appropriation/(Funding)		(12,428,580)	(9,489,650)		(6,911,102)	(6,911,102)	(4,329,110)	(4,329,110)
Grand Total		8,185,371	11,866,020		11,902,391	11,902,391	11,905,835	11,905,835

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 356 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

The Workers' Compensation Commission administers a Second Injury Claims Fund for the purpose of paying claims of permanently disabled persons in accordance with Ark. Code Ann. 19-5-911. Funding is derived from the premium taxing authority authorized by Act 393 of 1983. Act 1415 of 2007 provided that no claims shall be made against the Second Injury Trust Fund on or after January 1, 2008. The Commission appropriation need for this program is due to claims prior to January 1, 2008. There are twenty-three (23) open files at which any time could be litigated and an award of benefits made.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 356 - Second Injury Claims

Funding Sources: TSW - Second Injury Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims	5110015	0	500,000	500,000	500,000	500,000	500,000	500,000
Total		0	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	1,531,170	1,578,843		1,126,516	1,126,516	683,616	683,616
Trust Fund	4000050	47,673	47,673		57,100	57,100	57,100	57,100
Total Funding		1,578,843	1,626,516		1,183,616	1,183,616	740,716	740,716
Excess Appropriation/(Funding)		(1,578,843)	(1,126,516)		(683,616)	(683,616)	(240,716)	(240,716)
Grand Total		0	500,000		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: 866 - Seminar-Cash in Treasury

Funding Sources: NWC - Cash in Treasury

The Workers' Compensation Commission (WCC) annually hosts the Arkansas WCC Education Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conference and contribute to "Kids Chance" scholarships. This scholarship program assists the children of employees who died as a result of a job-related accident or children of employees who were permanently and totally disabled in a compensable accident under the state workers' compensation laws. The scholarships allow students to continue their education at a vocational/technical school, college, or a university.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$140,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 866 - Seminar-Cash in Treasury

Funding Sources: NWC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	74,011	85,000	85,000	85,000	85,000	85,000	85,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Scholarships	5100030	11,800	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		85,811	140,000	140,000	140,000	140,000	140,000	140,000
Funding Sources								
Fund Balance	4000005	120,135	121,641		68,206	68,206	15,523	15,523
Cash Fund	4000045	87,317	86,565		87,317	87,317	87,317	87,317
Total Funding		207,452	208,206		155,523	155,523	102,840	102,840
Excess Appropriation/(Funding)		(121,641)	(68,206)		(15,523)	(15,523)	37,160	37,160
Grand Total		85,811	140,000		140,000	140,000	140,000	140,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 99T - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

This appropriation is for maintenance, renovation, equipping, construction, improvement, upgrade and repair projects for the Workers' Compensation Commission. It is funded from the Workers' Compensation Trust Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$150,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 99T - Building Repair

Funding Sources: TJW - Workers' Compensation Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Building Repairs and Maintenance 5090005	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							
Intra-agency Fund Transfer 4000317	0	150,000		150,000	150,000	150,000	150,000
Total Funding	0	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	150,000		150,000	150,000	150,000	150,000

ARKANSAS PUBLIC DEFENDER COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	150	141	291	87 %
Black Employees	17	19	36	11 %
Other Racial Minorities	4	4	8	2 %
Total Minorities			44	13 %
Total Employees			335	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Reports	ACA §16-87-203	Y	Y	40	Required by Law	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1VA	Ombudsman Program	75,509	1	80,161	1	77,351	1	80,491	1	80,491	1	80,491	1	80,491	1
337	Public Defender-Operations	3,576,400	20	3,965,365	22	3,799,753	22	3,973,857	22	3,973,857	22	3,975,580	22	3,975,580	22
530	Public Defender - Trial Office	27,127,620	263	31,524,732	265	30,294,936	259	31,596,803	265	31,596,803	265	31,613,416	265	31,613,416	265
AT7	AR Public Defender Cash - NEH0000	14,226	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
X66	Commission for Parent Counsel	4,199,720	7	4,773,584	7	4,780,776	7	4,780,925	7	4,780,925	7	4,780,926	7	4,780,926	7
NOT REQUESTED FOR THE BIENNIUM															
AT8	AR Public Defender ARP-AM Rescue Plan	2,572,150	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		37,565,625	291	40,343,842	295	39,952,816	289	41,432,076	295	40,432,076	295	41,450,413	295	40,450,413	295

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	4,134,463	10.0	3,610,208	8.4		2,678,650	6.3	2,678,650	6.3	1,992,669	4.8	1,992,669	4.8
Federal Revenue	4000020	2,572,150	6.2	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	11,620	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	27,921,500	67.8	32,705,913	76.0		32,792,394	77.3	32,792,394	77.3	32,808,884	78.6	32,808,884	78.6
Cash Fund	4000045	107	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Bail Bond Fees	4000115	847,040	2.1	873,000	2.0		910,000	2.1	910,000	2.1	910,000	2.2	910,000	2.2
Inter-agency Fund Transfer	4000316	1,732	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	300	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	43	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	1,088	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS	4000510	1,013,848	2.5	1,500,000	3.5		1,500,000	3.5	1,500,000	3.5	1,500,000	3.6	1,500,000	3.6
Transfer from DHS-DYS	4000515	83,424	0.2	80,161	0.2		80,491	0.2	80,491	0.2	80,491	0.2	80,491	0.2
Transfer State Admn of Justice	4000570	3,108,612	7.5	2,763,210	6.4		2,763,210	6.5	2,763,210	6.5	2,763,210	6.6	2,763,210	6.6
User / Attorney Fees	4000725	1,479,906	3.6	1,490,000	3.5		1,700,000	4.0	1,700,000	4.0	1,700,000	4.1	1,700,000	4.1
Total Funds		41,175,833	100.0	43,022,492	100.0		42,424,745	100.0	42,424,745	100.0	41,755,254	100.0	41,755,254	100.0
Excess Appropriation/(Funding)		(3,610,208)		(2,678,650)			(992,669)		(1,992,669)		(304,841)		(1,304,841)	
Grand Total		37,565,625		40,343,842			41,432,076		40,432,076		41,450,413		40,450,413	

FY25 Budget amount in FC(s) 1VA - Ombudsman Program, 337 - Public Defender-Operations, and 530 - Public Defender - Trial Office due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1VA - Ombudsman Program

Funding Sources: HSC - State Central Services

The Ombudsman Division of the Arkansas Public Defender Commission was created during the 82nd General Assembly for the purpose of ensuring that children placed within the custody of the Department of Human Services (DHS) - Division of Youth Services are receiving necessary services designed to keep them safe both mentally and physically. One position in the Ombudsman Division of the Arkansas Public Defender Commission is funded by funds transferred from DHS. This transfer is for the benefit of the Juvenile Ombudsman Program of the Public Defender Commission.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$80,491 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VA - Ombudsman Program

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	55,716	58,972	56,685	58,972	58,972	58,972	58,972
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	19,793	21,189	20,666	21,519	21,519	21,519	21,519
Total		75,509	80,161	77,351	80,491	80,491	80,491	80,491
Funding Sources								
Fund Balance	4000005	116,844	124,759		124,759	124,759	124,759	124,759
Transfer from DHS-DYS	4000515	83,424	80,161		80,491	80,491	80,491	80,491
Total Funding		200,268	204,920		205,250	205,250	205,250	205,250
Excess Appropriation/(Funding)		(124,759)	(124,759)		(124,759)	(124,759)	(124,759)	(124,759)
Grand Total		75,509	80,161		80,491	80,491	80,491	80,491

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 337 - Public Defender-Operations

Funding Sources: HSC - State Central Services

The Arkansas Public Defender Commission was established in 1993 to address a variety of problems and concerns related to the representation of indigent criminal defendants in Capital Conflicts and Appeals to the Supreme Court in the State of Arkansas. The State Operations appropriation is funded from the State Central Services Fund.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,973,857 in FY26 and \$3,975,580 in FY27.

The Executive Recommendation provides for the Agency Request, and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 337 - Public Defender-Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,813,026	2,107,619	1,960,472	2,108,619	2,108,619	2,110,019	2,110,019
#Positions		20	22	22	22	22	22	22
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		0	3	3	3	3	3	3
Personal Services Matching	5010003	571,036	653,408	634,943	660,900	660,900	661,223	661,223
Operating Expenses	5020002	247,648	247,648	247,648	247,648	247,648	247,648	247,648
Conference & Travel Expenses	5050009	19,690	19,690	19,690	19,690	19,690	19,690	19,690
Professional Fees	5060010	925,000	925,000	925,000	925,000	925,000	925,000	925,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,576,400	3,965,365	3,799,753	3,973,857	3,973,857	3,975,580	3,975,580
Funding Sources								
Fund Balance	4000005	28,259	153,591		153,591	153,591	153,591	153,591
State Central Services	4000035	3,700,000	3,965,365		3,973,857	3,973,857	3,975,580	3,975,580
Inter-agency Fund Transfer	4000316	1,732	0		0	0	0	0
Total Funding		3,729,991	4,118,956		4,127,448	4,127,448	4,129,171	4,129,171
Excess Appropriation/(Funding)		(153,591)	(153,591)		(153,591)	(153,591)	(153,591)	(153,591)
Grand Total		3,576,400	3,965,365		3,973,857	3,973,857	3,975,580	3,975,580

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 530 - Public Defender - Trial Office

Funding Sources: HSC - State Central Services

The Trial Public Defender Office of the Arkansas Public Defender Commission was created by Act 1341 of 1997 and provides for the establishment of a statewide public defender system in Arkansas. The Trial Public Defender Office operates under the supervision of the Executive Director of the Arkansas Public Defender Commission. Duties of all public defenders are to provide for competent, effective, and uniform representation of indigent criminal defendants throughout the State.

The Trial Public Defender Office is funded from a share of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A portion of those funds is then allocated for deposit into the State Central Services Fund for the benefit of the Public Defender Commission per Ark. Code Ann. § 16-10-310. Ark. Code Ann. § 17-19-301(e) allows for a fee to be charged and collected by all bail bond companies on each bond. The additional revenue helps defray the cost of the public defender system, both statewide and in each individual county.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$31,596,803 in FY26 and \$31,613,416 in FY27.

The Agency Request includes the following changes in both years of the biennium:

- Restoration of six (6) growth pool positions that were originally approved by the Arkansas Legislative Council in December 2023, with increases in Regular Salaries appropriation of \$544,319 and Personal Services Matching appropriation of \$173,040.

The Executive Recommendation provides for the Agency Request, and the reclassification of nine (9) positions.

Appropriation Summary

Appropriation: 530 - Public Defender - Trial Office

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	19,009,448	21,947,803	20,911,659	21,935,305	21,935,305	21,948,805	21,948,805
#Positions		263	265	259	265	265	265	265
Extra Help	5010001	10,463	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		2	3	3	3	3	3	3
Personal Services Matching	5010003	6,185,501	7,073,673	6,880,021	7,158,242	7,158,242	7,161,355	7,161,355
Operating Expenses	5020002	437,253	659,256	659,256	659,256	659,256	659,256	659,256
Conference & Travel Expenses	5050009	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees	5060010	725,000	725,000	725,000	725,000	725,000	725,000	725,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Public Defender Comm. Prgms.	5900046	598,899	770,000	770,000	770,000	770,000	770,000	770,000
Bail Bond Co. Public Def. Prgm.	5900047	127,056	300,000	300,000	300,000	300,000	300,000	300,000
Total		27,127,620	31,524,732	30,294,936	31,596,803	31,596,803	31,613,416	31,613,416

Funding Sources								
Fund Balance	4000005	3,272,604	2,593,593		1,662,035	1,662,035	976,203	976,203
Special Revenue	4000030	11,620	0		0	0	0	0
State Central Services	4000035	21,000,000	25,466,964		25,537,761	25,537,761	25,552,528	25,552,528
Bail Bond Fees	4000115	847,040	873,000		910,000	910,000	910,000	910,000
Miscellaneous Adjustments	4000345	300	0		0	0	0	0
Other	4000370	43	0		0	0	0	0
Rebates	4000412	1,088	0		0	0	0	0
Transfer State Admn of Justice	4000570	3,108,612	2,763,210		2,763,210	2,763,210	2,763,210	2,763,210
User / Attorney Fees	4000725	1,479,906	1,490,000		1,700,000	1,700,000	1,700,000	1,700,000
Total Funding		29,721,213	33,186,767		32,573,006	32,573,006	31,901,941	31,901,941
Excess Appropriation/(Funding)		(2,593,593)	(1,662,035)		(976,203)	(976,203)	(288,525)	(288,525)
Grand Total		27,127,620	31,524,732		31,596,803	31,596,803	31,613,416	31,613,416

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

The transfer of State Administration of Justice reflects an allocation of 40% in FY25 and a projected allocation of 40% in the 2025-2027 Biennium.

Analysis of Budget Request

Appropriation: AT7 - AR Public Defender Cash - NEH0000

Funding Sources: NEH - Cash in Treasury

Act 222 of 2022 established the Arkansas Public Defender Commission - Extra Help appropriation to address felony case backlogs due to the COVID-19 pandemic.

Funding for this appropriation was provided by a one-time transfer of Restricted Reserve Funds approved by the Arkansas Legislative Council in March 2022.

Expenditure of appropriation is contingent upon available funding.

The Extra Help and Match Costs - Cash line item contains forty-five (45) Authorized Extra Help positions.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for discontinuation of the appropriation.

Appropriation Summary

Appropriation: AT7 - AR Public Defender Cash - NEH0000

Funding Sources: NEH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help and Matching Costs - 5900046	14,226	0	1,000,000	1,000,000	0	1,000,000	0
Total	14,226	0	1,000,000	1,000,000	0	1,000,000	0
Funding Sources							
Fund Balance 4000005	14,119	0		0	0	0	0
Cash Fund 4000045	107	0		0	0	0	0
Total Funding	14,226	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		1,000,000	0	1,000,000	0
Grand Total	14,226	0		1,000,000	0	1,000,000	0

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X66 - Commission for Parent Counsel

Funding Sources: HSC - State Central Services

In the 2019 Regular Session, the Arkansas Commission for Parent Counsel (ACPC) was added to the Public Defender Commission's appropriation act by legislative amendment. Per Ark. Code Ann. § 9-7-203, the Public Defender Commission shall not have oversight responsibility over ACPC. However, the appropriation and positions for ACPC are authorized within the Public Defender Commission. This appropriation is funded by State Central Services.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$4,780,925 in FY26 and \$4,780,926 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X66 - Commission for Parent Counsel

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	496,832	535,172	535,172	535,172	535,172	535,172	535,172
#Positions		7	7	7	7	7	7	7
Extra Help	5010001	180,366	215,000	280,000	280,000	280,000	280,000	280,000
#Extra Help		7	1	14	14	14	14	14
Personal Services Matching	5010003	202,179	193,181	200,373	200,522	200,522	200,523	200,523
Operating Expenses	5020002	34,024	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	54,750	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,231,569	3,695,231	3,630,231	3,630,231	3,630,231	3,630,231	3,630,231
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,199,720	4,773,584	4,780,776	4,780,925	4,780,925	4,780,926	4,780,926
Funding Sources								
Fund Balance	4000005	702,637	738,265		738,265	738,265	738,116	738,116
State Central Services	4000035	3,221,500	3,273,584		3,280,776	3,280,776	3,280,776	3,280,776
Transfer from DHS	4000510	1,013,848	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		4,937,985	5,511,849		5,519,041	5,519,041	5,518,892	5,518,892
Excess Appropriation/(Funding)		(738,265)	(738,265)		(738,116)	(738,116)	(737,966)	(737,966)
Grand Total		4,199,720	4,773,584		4,780,925	4,780,925	4,780,926	4,780,926

Budget exceeds Authorized Appropriation in Refunds/Reimbursements by authority of an Appropriation Transfer.

Analysis of Budget Request

Appropriation: AT8 - AR Public Defender ARP-AM Rescue Plan

Funding Sources: FRP - Federal

This American Rescue Plan appropriation is currently used to supplement the Arkansas Public Defender Commission - Extra Help appropriation to address felony case backlogs due to the COVID-19 pandemic.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AT8 - AR Public Defender ARP-AM Rescue Plan
Funding Sources: FRP - Federal

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Extra Help 5010001	2,089,912	0	0	0	0	0	0
#Extra Help	43	0	0	0	0	0	0
Personal Services Matching 5010003	482,238	0	0	0	0	0	0
Total	2,572,150	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,572,150	0		0	0	0	0
Total Funding	2,572,150	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,572,150	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

ARKANSAS PUBLIC EMPLOYEE RETIREMENT SYSTEM

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	11	23	34	53 %
Black Employees	3	22	25	39 %
Other Racial Minorities	3	2	5	8 %
Total Minorities			30	47 %
Total Employees			64	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-AJRS	N	N	N	50	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
Annual Financial Report-APERS	N	N	N	75	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Financial Report-ASPRS	N	N	N	50	Ordinary prudence requires that financial disclosure be made to participating employers and state officials.	0	0.00
APERSpective Newsletter-Active/Retired Members	N	N	N	105,140	Published and mailed twice a year to all active/retired members.	0	0.00
Member Handbook-AJRS	N	N	N	150	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-APERS	N	N	N	1,500	Published when significant legislative changes to retirement statutes occur.	0	0.00
Member Handbook-ASPRS	N	N	N	200	Published when significant legislative changes to retirement statutes occur.	0	0.00

Department Appropriation Summary

Historical Data							Agency Request and Executive Recommendation								
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QR	Public Employee Retirement-Operations	50,639,929	74	138,910,067	78	138,368,835	78	143,037,405	78	142,735,572	74	143,042,692	78	142,740,859	74
2QS	St Police Retirement-Operations	21,262,468	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0	30,285,950	0
2QT	Judicial Retirement-Operations	7,165,060	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0	8,652,879	0
C22	Public Employee Retirement-Cash	664,213,406	0	725,000,000	0	725,000,000	0	725,000,000	0	725,000,000	0	725,000,000	0	725,000,000	0
C23	St Police Retirement-Cash	27,246,497	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0	32,500,000	0
C24	Judicial Retirement-Cash	17,965,361	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0
Total		788,492,721	74	956,348,896	78	955,807,664	78	960,476,234	78	960,174,401	74	960,481,521	78	960,179,688	74

Funding Sources			%		%			%		%		%		%
Cash Fund	4000045	709,425,264	90.0	778,500,000	81.4		778,500,000	81.1	778,500,000	81.1	778,500,000	81.1	778,500,000	81.1
Trust Fund	4000050	79,067,457	10.0	177,848,896	18.6		181,976,234	18.9	181,674,401	18.9	181,981,521	18.9	181,679,688	18.9
Total Funds		788,492,721	100.0	956,348,896	100.0		960,476,234	100.0	960,174,401	100.0	960,481,521	100.0	960,179,688	100.0
Excess Appropriation/(Funding)		0		0			0		0		0		0	
Grand Total		788,492,721		956,348,896			960,476,234		960,174,401		960,481,521		960,179,688	

FY25 Budget amount FC 2QR - Public Employee Retirement-Operations exceeds the authorized amount for due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2QR - Public Employee Retirement-Operations

Funding Sources: TSR- APERS Fund

The Administration Program of the Arkansas Public Employees Retirement System (APERS) administers the Public Employees Retirement System, the State Police Retirement System, the Judicial Retirement System, and the District Judges Retirement System. Each retirement system has a separate Board of Trustees. The Public Employees Retirement System and the State Police Retirement System have both contributory and non-contributory provisions. The Judicial Retirement System is solely a contributory system.

The main goal of this Program is to provide members and retirees with the highest level of benefits, customer service and accurate, timely information.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$143,037,405 in FY26 and \$143,042,692 in FY27.

The Agency request includes the following changes for each year of the biennium:

- Increase of \$100,000 in Operating Expenses
 - \$30,000 for rent due to an increase in their lease contract for office building space.
 - \$20,000 for employment services for the biennium due to increasing difficulty hiring employees.
 - \$30,000 for employee training with special emphasis in the Benefits and Public Affair departments.
 - \$20,000 to replacement of aging furnishings and upgrade their reception area and seating capabilities to better service of their members.
- Increase of \$4,000,000 in Data Processing Services to allow for upgrades of the System Pension Administration system (Compass).

The Executive Recommendation provides for increases of \$30,000 in Operating Expenses for rent and \$4,000,000 in Data Processing Services. The Executive Recommendation also provides for reclassification of three (3) positions, the discontinuation of four (4) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2QR - Public Employee Retirement-Operations

Funding Sources: TSR- APERS Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,119,576	4,931,126	4,483,068	4,932,426	4,769,661	4,936,726	4,773,961
#Positions		74	78	78	78	74	78	74
Extra Help	5010001	30,742	75,000	75,000	75,000	75,000	75,000	75,000
#Extra Help		5	6	6	6	6	6	6
Personal Services Matching	5010003	1,486,488	1,728,968	1,635,794	1,755,006	1,685,938	1,755,993	1,686,925
Operating Expenses	5020002	1,813,256	2,107,473	2,107,473	2,207,473	2,137,473	2,207,473	2,137,473
Conference & Travel Expenses	5050009	36,995	67,500	67,500	67,500	67,500	67,500	67,500
Professional Fees	5060010	1,093,284	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	22,313,404	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Refunds/Reimbursements	5110014	17,505,319	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	2,240,865	3,000,000	3,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total		50,639,929	138,910,067	138,368,835	143,037,405	142,735,572	143,042,692	142,740,859
Funding Sources								
Trust Fund	4000050	50,639,929	138,910,067		143,037,405	142,735,572	143,042,692	142,740,859
Total Funding		50,639,929	138,910,067		143,037,405	142,735,572	143,042,692	142,740,859
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		50,639,929	138,910,067		143,037,405	142,735,572	143,042,692	142,740,859

FY25 Budget amount in Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2QS - St Police Retirement-Operations

Funding Sources: TMR-State Police Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Arkansas State Police Retirement System (ASPRS) under the authority of Ark. Code Ann. §24-6-204. The administration, management, and control of the System are the responsibility of the Board of Trustees of the State Police Retirement System. The Board meets at least once each quarter and consists of eleven members: the Chairman of the Arkansas State Police Commission, the Director of the Division of Arkansas State Police, the Secretary of the Arkansas Department of Finance and Administration or the Director's designee from that department, five members of the ASPRS to be elected by the members of the system with at least two holding the rank of trooper, trooper first class or corporal, at least one holding a rank higher than the rank of corporal, and at least one whose retirement eligibility is covered under the Tier Two Benefit Plan of the ASPRS.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,285,950 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QS - St Police Retirement-Operations

Funding Sources: TMR-State Police Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,831	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	79,510	265,950	265,950	265,950	265,950	265,950	265,950
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	1,840,065	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refunds/Reimbursements	5110014	19,341,062	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		21,262,468	30,285,950	30,285,950	30,285,950	30,285,950	30,285,950	30,285,950
Funding Sources								
Trust Fund	4000050	21,262,468	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950
Total Funding		21,262,468	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		21,262,468	30,285,950		30,285,950	30,285,950	30,285,950	30,285,950

Analysis of Budget Request

Appropriation: 2QT - Judicial Retirement-Operations

Funding Sources: TAR- Judges Retirement Fund

The Arkansas Public Employees Retirement System (APERS) administers the Arkansas Judicial Retirement System (AJRS) under the authority of Ark. Code Ann. §24-8-204. The administration and control of the AJRS is the responsibility of the Board of Trustees of the Judicial Retirement System. The Board meets at least once each quarter and consists of five members appointed by the Arkansas Judicial Council. These members serve at the pleasure of the Council and one member is elected by the Board to serve as Chairman.

Pursuant to Ark. Code Ann. §24-8-207(a), all chancery judges, circuit judges, judges of the Arkansas Court of Appeals, and justices of the Arkansas Supreme Court, whether elected or appointed to office, shall participate in the AJRS.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,652,879 for each year of the biennium.

The Agency request includes the following changes for both years:

- Reallocation of \$750,000 from the Benefits-Non Employee to Refunds/Reimbursements to align appropriation with actual expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QT - Judicial Retirement-Operations

Funding Sources: TAR- Judges Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,426	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	105,883	140,879	140,879	140,879	140,879	140,879	140,879
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	237,457	1,250,000	1,250,000	500,000	500,000	500,000	500,000
Refunds/Reimbursements	5110014	6,819,294	7,250,000	7,250,000	8,000,000	8,000,000	8,000,000	8,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,165,060	8,652,879	8,652,879	8,652,879	8,652,879	8,652,879	8,652,879
Funding Sources								
Trust Fund	4000050	7,165,060	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879
Total Funding		7,165,060	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,165,060	8,652,879		8,652,879	8,652,879	8,652,879	8,652,879

Analysis of Budget Request

Appropriation: C22 - Public Employee Retirement-Cash

Funding Sources: 131-Arkansas Public Employees Retirement System-Cash

The Arkansas Public Employees Retirement System cash fund is utilized for payments to beneficiaries by check or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$725,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C22 - Public Employee Retirement-Cash
Funding Sources: 131-Arkansas Public Employees Retirement System-Cash

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	637,401,865	675,000,000	675,000,000	675,000,000	675,000,000	675,000,000	675,000,000
Refunds/Reimbursements	5110014	26,811,541	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total		664,213,406	725,000,000	725,000,000	725,000,000	725,000,000	725,000,000	725,000,000
Funding Sources								
Cash Fund	4000045	664,213,406	725,000,000		725,000,000	725,000,000	725,000,000	725,000,000
Total Funding		664,213,406	725,000,000		725,000,000	725,000,000	725,000,000	725,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		664,213,406	725,000,000		725,000,000	725,000,000	725,000,000	725,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C23 - St Police Retirement-Cash

Funding Sources: 131-Arkansas State Police Retirement -Cash

The Arkansas State Police Retirement cash fund is utilized for payments to beneficiaries of the State Police Retirement System by wire transfer.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$32,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C23 - St Police Retirement-Cash
Funding Sources: 131-Arkansas State Police Retirement -Cash

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	27,096,185	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000
Refunds/Reimbursements	5110014	150,312	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total		27,246,497	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000
Funding Sources								
Cash Fund	4000045	27,246,497	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000
Total Funding		27,246,497	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		27,246,497	32,500,000		32,500,000	32,500,000	32,500,000	32,500,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C24 - Judicial Retirement-Cash

Funding Sources: 131-Arkansas Judicial Retirement -Cash

The Arkansas Judicial Retirement cash fund is utilized for payments to beneficiaries of the Judicial Retirement System by warrant or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$21,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C24 - Judicial Retirement-Cash
Funding Sources: 131-Arkansas Judicial Retirement -Cash

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	17,875,258	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Refunds/Reimbursements	5110014	90,103	250,000	250,000	250,000	250,000	250,000	250,000
Total		17,965,361	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
Funding Sources								
Cash Fund	4000045	17,965,361	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000
Total Funding		17,965,361	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		17,965,361	21,000,000		21,000,000	21,000,000	21,000,000	21,000,000

Expenditure of appropriation is contingent upon available funding.

ARKANSAS PUBLIC SERVICE COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	40	22	62	67 %
Black Employees	4	23	27	29 %
Other Racial Minorities	2	1	3	4 %
Total Minorities			30	33 %
Total Employees			92	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
PSC Annual Report	A.C.A. 23-2-315 and A.C.A. 13-2-212	Y	N	11	Required by Statute. One copy provided to the Governor, 4 copies to the State Library, and 6 copies to the University of Arkansas at Fayetteville Library.	0	0.00
Utility Rate Case Report	A.C.A. 23-4-420 and A.C.A. 13-2-212	Y	Y	0	Required by Statute. Electronic copy to Legislative Council and Arkansas State Library quarterly.	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
255	Utilities Division-Operations	9,633,625	84	11,802,225	91	11,342,654	90	11,731,374	91	11,726,374	91	11,735,062	91	11,730,062	91
256	Pipeline Safety Program	797,378	9	1,081,710	10	1,096,270	10	1,240,094	10	1,240,094	10	1,064,899	10	1,064,899	10
257	Tax Division-Operations	1,088,604	15	1,766,409	15	1,819,677	15	1,824,140	15	1,424,140	15	1,824,387	15	1,424,387	15
2KA	Contingency	0	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
Total		11,519,607	108	15,650,344	116	15,258,601	115	15,795,608	116	14,390,608	116	15,624,348	116	14,219,348	116

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	7,543,830	40.6	7,071,579	36.0		4,012,597	23.4	4,012,597	24.9	1,515,099	10.3	1,915,099	13.6
Federal Revenue	4000020	475,056	2.6	513,431	2.6		513,431	3.0	513,431	3.2	513,431	3.5	513,431	3.7
Special Revenue	4000030	9,359,086	50.3	10,972,195	55.8		11,505,766	67.1	10,505,766	65.1	11,509,632	78.6	10,509,632	74.8
Ad Valorem Tax	4000060	1,105,734	5.9	1,105,736	5.6		1,105,736	6.5	1,105,736	6.9	1,105,736	7.6	1,105,736	7.9
Inter-agency Fund Transfer	4000316	12,469	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(13,538)	(0.1)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	106,634	0.6	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	460	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	1,455	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		18,591,186	100.0	19,662,941	100.0		17,137,530	100.0	16,137,530	100.0	14,643,898	100.0	14,043,898	100.0
Excess Appropriation/(Funding)		(7,071,579)		(4,012,597)			(1,341,922)		(1,746,922)		980,450		175,450	
Grand Total		11,519,607		15,650,344			15,795,608		14,390,608		15,624,348		14,219,348	

FY25 Budget amount in FC 255 – Utilities Division - Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number in FC 255 - Utilities Division - Operations due to transfers from the OPM Growth Pool during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 255 - Utilities Division-Operations

Funding Sources: SJP-Public Service Commission Fund

The Public Service Commission - Utilities Division is funded entirely by special revenues derived from assessments paid by the utility companies under its jurisdiction, as authorized in Ark. Code Ann. § 19-6-406.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting Appropriation in the amount of \$11,731,374 for FY26 and \$11,735,062 for FY27.

The Agency Request includes the following changes in both years of the biennium:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in July of FY24, with an increase in Regular Salaries of \$111,509 and Personal Services Matching.
- Increase in Extra Help of \$5,000.

The Executive Recommendation provides for restoration of one (1) growth pool position, reallocation of \$5,000 from Professional Fees to Extra Help, and reclassification of one (1) position.

Appropriation Summary

Appropriation: 255 - Utilities Division-Operations
Funding Sources: SJP-Public Service Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,711,047	6,866,911	6,496,872	6,808,557	6,808,557	6,811,557	6,811,557
#Positions		84	91	90	91	91	91	91
Extra Help	5010001	2,496	9,000	9,000	14,000	14,000	14,000	14,000
#Extra Help		2	6	6	6	6	6	6
Personal Services Matching	5010003	1,930,100	2,270,545	2,181,013	2,287,548	2,287,548	2,288,236	2,288,236
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,001,291	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597	1,070,597
Conference & Travel Expenses	5050009	62,868	78,922	78,922	78,922	78,922	78,922	78,922
Professional Fees	5060010	0	15,000	15,000	15,000	10,000	15,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	34,500	34,500	0	0	0	0
Special Maintenance	5120032	16,176	24,319	24,319	24,319	24,319	24,319	24,319
Fed Regulatory Services	5900040	193,830	290,575	290,575	290,575	290,575	290,575	290,575
Professional Services	5900043	461,807	998,000	998,000	998,000	998,000	998,000	998,000
Data Processing Services	5900044	254,010	138,856	138,856	138,856	138,856	138,856	138,856
Total		9,633,625	11,802,225	11,342,654	11,731,374	11,726,374	11,735,062	11,730,062

Funding Sources								
Fund Balance	4000005	4,214,117	3,928,420		1,633,028	1,633,028	0	0
Special Revenue	4000030	9,359,086	9,506,833		9,925,169	9,925,169	9,929,035	9,929,035
Inter-agency Fund Transfer	4000316	(1,069)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(13,538)	0		0	0	0	0
Other	4000370	3,449	0		0	0	0	0
Total Funding		13,562,045	13,435,253		11,558,197	11,558,197	9,929,035	9,929,035
Excess Appropriation/(Funding)		(3,928,420)	(1,633,028)		173,177	168,177	1,806,027	1,801,027
Grand Total		9,633,625	11,802,225		11,731,374	11,726,374	11,735,062	11,730,062

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number due to transfers from the OPM Growth Pool during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 256 - Pipeline Safety Program

Funding Sources: SAD-Public Service Utility Safety Fund

The Public Service Commission's Pipeline Safety Program is funded by special revenue inspection fees charged annually to each company according to its pipeline mileage in Arkansas, as authorized in Ark. Code Ann. § 23-15-214 et seq. The Program is also eligible for federal reimbursement for up to 65% of its expenditures. Under this program, the Commission maintains safety jurisdiction and monitors the transmission by pipeline of hazardous materials, such as gasoline, oil, and natural gas.

With the exception Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting Appropriation in the amount of \$1,240,094 for FY26 and \$1,064,899 for FY27.

The Agency Request includes the following change:

- Increase of Capital Outlay in the amount of \$175,440 in FY26 to replace three (3) vehicles and purchase one (1) new vehicle.

The Executive Recommendation provides for the Agency Request and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 256 - Pipeline Safety Program
Funding Sources: SAD-Public Service Utility Safety Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	521,113	681,206	692,707	692,707	692,707	692,907	692,907
#Positions		9	10	10	10	10	10	10
Personal Services Matching	5010003	188,748	232,441	235,500	238,384	238,384	238,429	238,429
Operating Expenses	5020002	77,545	98,714	105,714	105,714	105,714	105,714	105,714
Conference & Travel Expenses	5050009	9,972	25,620	25,620	25,620	25,620	25,620	25,620
Professional Fees	5060010	0	2,229	2,229	2,229	2,229	2,229	2,229
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	41,500	34,500	175,440	175,440	0	0
Total		797,378	1,081,710	1,096,270	1,240,094	1,240,094	1,064,899	1,064,899

Funding Sources								
Fund Balance	4000005	1,540,764	1,323,082		1,220,165	1,220,165	1,074,099	1,074,099
Federal Revenue	4000020	475,056	513,431		513,431	513,431	513,431	513,431
Special Revenue	4000030	0	465,362		580,597	580,597	580,597	580,597
Other	4000370	103,185	0		0	0	0	0
Reimbursement	4000425	1,455	0		0	0	0	0
Total Funding		2,120,460	2,301,875		2,314,193	2,314,193	2,168,127	2,168,127
Excess Appropriation/(Funding)		(1,323,082)	(1,220,165)		(1,074,099)	(1,074,099)	(1,103,228)	(1,103,228)
Grand Total		797,378	1,081,710		1,240,094	1,240,094	1,064,899	1,064,899

Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 257 - Tax Division-Operations

Funding Sources: HTD- Tax Division Fund

The Public Service Commission - Tax Division's appropriation is funded by special revenues transferred from the Public Service Commission Fund, the Division's share of ad valorem taxes, as authorized in Ark. Code Ann. §19-5-1024, and general revenues, if needed.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,824,140 for FY26 and \$1,824,387 in FY27.

The Agency Request includes the following changes in both years of the biennium:

- Reallocation of \$8,000 from Operating Expenses to Conference & Travel Expenses for employees training.

The Executive Recommendation provides for the Agency Request and the discontinuation of (\$400,000) in Contingency appropriation.

Appropriation Summary

Appropriation: 257 - Tax Division-Operations

Funding Sources: HTD- Tax Division Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	631,670	723,915	766,834	766,834	766,834	767,034	767,034
#Positions		15	15	15	15	15	15	15
Extra Help	5010001	3,382	38,238	38,238	38,238	38,238	38,238	38,238
#Extra Help		2	5	5	5	5	5	5
Personal Services Matching	5010003	247,001	284,284	294,633	299,096	299,096	299,143	299,143
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	194,291	202,472	202,472	194,472	194,472	194,472	194,472
Conference & Travel Expenses	5050009	12,260	12,500	12,500	20,500	20,500	20,500	20,500
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Contingency	5130018	0	400,000	400,000	400,000	0	400,000	0
Total		1,088,604	1,766,409	1,819,677	1,824,140	1,424,140	1,824,387	1,424,387
Funding Sources								
Fund Balance	4000005	1,788,949	1,820,077		1,159,404	1,159,404	441,000	841,000
Ad Valorem Tax	4000060	1,105,734	1,105,736		1,105,736	1,105,736	1,105,736	1,105,736
Inter-agency Fund Transfer	4000316	13,538	0		0	0	0	0
Refunds	4000415	460	0		0	0	0	0
Total Funding		2,908,681	2,925,813		2,265,140	2,265,140	1,546,736	1,946,736
Excess Appropriation/(Funding)		(1,820,077)	(1,159,404)		(441,000)	(841,000)	277,651	(522,349)
Grand Total		1,088,604	1,766,409		1,824,140	1,424,140	1,824,387	1,424,387

Analysis of Budget Request

Appropriation: 2KA - Contingency

Funding Sources: SJP- Public Service Commission Fund

The Public Service Commission - Utilities Division's Contingency appropriation provides additional spending authority that may be transferred to the Division's operating line items in emergency situations that would require additional resources. Funding for this appropriation is from Special Revenue balances held in the Public Service Commission Fund to support any transfers that may be made.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation of \$1,000,000 in both years of the biennium.

The Executive Recommendation provides for the discontinuation of appropriation.

Appropriation Summary

Appropriation: 2KA - Contingency
Funding Sources: SJP- Public Service Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contingency	5130018	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Total		0	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Funding Sources								
Special Revenue	4000030	0	1,000,000		1,000,000	0	1,000,000	0
Total Funding		0	1,000,000		1,000,000	0	1,000,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	1,000,000		1,000,000	0	1,000,000	0

ARKANSAS TEACHER RETIREMENT SYSTEM

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	18	32	50	72 %
Black Employees	3	11	14	20 %
Other Racial Minorities	2	3	5	8 %
Total Minorities			19	28 %
Total Employees			69	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Agency Comprehensive Annual Financial Report	24-7-305(e)(1), 24-2-702	Y	Y	10	Reports on the financial health of ATRS; provides necessary information to ATRS board; required by GFOA and other entities	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QW	Teacher Retirement System-Operations	139,745,818	76	244,372,289	87	244,061,994	87	223,403,942	87	223,260,948	84	223,409,094	87	223,266,100	84
C26	Teacher Retirement System-Cash	1,354,694,014	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0	1,706,000,000	0
Total		1,494,439,832	76	1,950,372,289	87	1,950,061,994	87	1,929,403,942	87	1,929,260,948	84	1,929,409,094	87	1,929,266,100	84

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	3,215,997	0.2	4,560,077	0.2		4,560,077	0.2	4,560,077	0.2	4,560,077	0.2	4,703,071	0.2
Cash Fund	4000045	1,354,694,014	90.4	1,706,000,000	87.3		1,706,000,000	88.2	1,706,000,000	88.2	1,706,000,000	88.2	1,706,000,000	88.2
Trust Fund	4000050	141,089,898	9.4	244,372,289	12.5		223,403,942	11.6	223,403,942	11.6	223,409,094	11.6	223,409,094	11.6
Total Funds		1,498,999,909	100.0	1,954,932,366	100.0		1,933,964,019	100.0	1,933,964,019	100.0	1,933,969,171	100.0	1,934,112,165	100.0
Excess Appropriation/(Funding)		(4,560,077)		(4,560,077)			(4,560,077)		(4,703,071)		(4,560,077)		(4,846,065)	
Grand Total		1,494,439,832		1,950,372,289			1,929,403,942		1,929,260,948		1,929,409,094		1,929,266,100	

FY25 Budget amount in FC 2QW- Teacher Retirement System-Operations exceeds the authorized amount due to salary and matching rate adjustment during the 2023-2025 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2QW - Teacher Retirement System-Operations

Funding Sources: TER-Teacher Retirement Fund

The Arkansas Teacher Retirement System provides age, service, survivor, and disability benefits for public school teachers and other covered employees. This appropriation is funded by trust funds of the Teacher Retirement System.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$223,403,942 in FY26 and \$223,409,094 in FY27.

The Agency request includes the following changes for each year of the biennium:

- Reduction of (\$20,000,000) in Benefits-Non Employee to align appropriation with project expenditures.
- Reduction of (\$1,000,000) in Discount Buyout Plan to align appropriation with project expenditures.

The Executive Recommendation also provides for the Agency Requests, the reclassification of four (4) positions, the discontinuation of three (3) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2QW - Teacher Retirement System-Operations

Funding Sources: TER-Teacher Retirement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,432,263	5,378,097	5,125,743	5,380,497	5,283,282	5,384,697	5,287,482
#Positions		76	87	87	87	84	87	84
Extra Help	5010001	271,156	400,000	400,000	400,000	400,000	400,000	400,000
#Extra Help		14	20	20	20	20	20	20
Personal Services Matching	5010003	1,667,679	1,918,537	1,860,596	1,947,790	1,902,011	1,948,742	1,902,963
Overtime	5010006	60	50,000	50,000	50,000	50,000	50,000	50,000
Operating Expenses	5020002	1,991,136	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Conference & Travel Expenses	5050009	13,881	30,759	30,759	30,759	30,759	30,759	30,759
Professional Fees	5060010	454,978	558,115	558,115	558,115	558,115	558,115	558,115
Data Processing	5090012	0	0	0	0	0	0	0
Benefits-Non Employee	5100023	115,372,017	200,000,000	200,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Refunds/Reimbursements	5110014	9,766,035	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781	20,086,781
Capital Outlay	5120011	12,374	0	0	0	0	0	0
Data Processing Services	5900044	0	250,000	250,000	250,000	250,000	250,000	250,000
Investment Consultants	5900046	2,650,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Discount Buyout Plan	5900047	3,114,239	10,000,000	10,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Total		139,745,818	244,372,289	244,061,994	223,403,942	223,260,948	223,409,094	223,266,100

Funding Sources								
Fund Balance	4000005	3,135,673	4,479,753		4,479,753	4,479,753	4,479,753	4,622,747
Trust Fund	4000050	141,089,898	244,372,289		223,403,942	223,403,942	223,409,094	223,409,094
Total Funding		144,225,571	248,852,042		227,883,695	227,883,695	227,888,847	228,031,841
Excess Appropriation/(Funding)		(4,479,753)	(4,479,753)		(4,479,753)	(4,622,747)	(4,479,753)	(4,765,741)
Grand Total		139,745,818	244,372,289		223,403,942	223,260,948	223,409,094	223,266,100

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: C26 - Teacher Retirement System-Cash

Funding Sources: 375-Arkansas Teacher Retirement Fund-Cash

The Arkansas Teacher Retirement System cash fund allows the Agency to make payments to beneficiaries by check or direct deposit.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,706,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C26 - Teacher Retirement System-Cash
Funding Sources: 375-Arkansas Teacher Retirement Fund-Cash

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	1,352,305,085	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000	1,700,000,000
Refunds/Reimbursements	5110014	2,388,929	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,354,694,014	1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000
Funding Sources								
Fund Balance	4000005	80,324	80,324		80,324	80,324	80,324	80,324
Cash Fund	4000045	1,354,694,014	1,706,000,000		1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000
Total Funding		1,354,774,338	1,706,080,324		1,706,080,324	1,706,080,324	1,706,080,324	1,706,080,324
Excess Appropriation/(Funding)		(80,324)	(80,324)		(80,324)	(80,324)	(80,324)	(80,324)
Grand Total		1,354,694,014	1,706,000,000		1,706,000,000	1,706,000,000	1,706,000,000	1,706,000,000

Expenditure of appropriation is contingent upon available funding.