

SUMMARY BUDGET INFORMATION

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PARKS, HERITAGE & TOURISM - ADMINISTRATION & SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	33	29	62	85 %
Black Employees	1	8	9	12 %
Other Racial Minorities	0	2	2	3 %
Total Minorities			11	15 %
Total Employees			73	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: Z48 - Dept of Parks, Heritage and Tourism

Funding Sources: PAY - Dept of Parks, Heritage, and Tourism Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Parks, Heritage, and Tourism and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Parks, Heritage, and Tourism. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes general revenue, special revenues, and cash revenues.

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 \$11,260,967 in FY26 and \$11,265,026 in FY27.

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

- Transfer (\$850,000) in Professional Fees to the Division of Heritage (BA 0865 - FC 476 - Conservation Tax) to better align marketing contract budget and expenditures for the Division of Heritage with funding.

The Executive Recommendation provides for the Agency Request, the reclassification of six (6) positions, the discontinuation of five (5) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z48 - Dept of Parks, Heritage and Tourism
Funding Sources: PAY - Dept of Parks, Heritage, and Tourism 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	4,298,110	5,919,528	5,841,663	5,923,037	5,645,433	5,926,337	5,648,733
#Positions		91	105	105	105	100	105	100
Extra Help	5010001	1,922	90,136	90,136	90,136	90,136	90,136	90,136
#Extra Help		2	11	11	11	11	11	11
Personal Services Matching	5010003	1,705,495	2,159,953	2,141,432	2,196,163	2,092,798	2,196,922	2,093,557
Operating Expenses	5020002	2,971,082	2,832,160	2,928,545	2,928,545	2,928,545	2,928,545	2,928,545
Conference & Travel Expenses	5050009	16,925	29,845	29,845	29,845	29,845	29,845	29,845
Professional Fees	5060010	559,571	943,241	943,241	93,241	93,241	93,241	93,241
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	10,168	50,000	50,000	0	0	0	0
Total		9,563,273	12,024,863	12,024,862	11,260,967	10,879,998	11,265,026	10,884,057
Funding Sources								
Fund Balance	4000005	228,584	0		0	0	854,059	1,235,028
Shared Services Transfer	4000760	9,334,689	12,024,863		12,115,026	12,115,026	12,115,026	12,115,026
Total Funding		9,563,273	12,024,863		12,115,026	12,115,026	12,969,085	13,350,054
Excess Appropriation/(Funding)		0	0		(854,059)	(1,235,028)	(1,704,059)	(2,465,997)
Grand Total		9,563,273	12,024,863		11,260,967	10,879,998	11,265,026	10,884,057

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.

PARKS, HERITAGE AND TOURISM - CAPITOL ZONING DISTRICT 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	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				
Capitol Zoning District Commission Minutes of Meetings	A.C.A. § 25-18-308	N	N	1	Required by the State Library	0	0.00
Monthly Activity Report	A.C.A. § 22-3-311	N	Y	1	Required by Legislative Council	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
676	Capitol Zoning District-State Operations	138,069	2	243,899	3	256,050	3	257,040	3	257,040	3	257,040	3	257,040	3
Z86	CZDC Cash Fund	0	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0
Total		138,069	2	245,899	3	258,050	3	259,040	3	259,040	3	259,040	3	259,040	3

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,180	0.8	1,724	0.7		1,724	0.7	1,724	0.7	1,724	0.7	1,724	0.7
General Revenue	4000010	144,216	103.2	254,672	102.8		254,672	102.4	254,672	102.4	254,672	102.4	254,672	102.4
Cash Fund	4000045	544	0.4	2,000	0.8		2,000	0.8	2,000	0.8	2,000	0.8	2,000	0.8
Shared Services Transfer	4000760	(6,147)	(4.4)	(10,773)	(4.4)		(9,640)	(3.9)	(9,640)	(3.9)	(9,640)	(3.9)	(9,640)	(3.9)
Total Funds		139,793	100.0	247,623	100.0		248,756	100.0	248,756	100.0	248,756	100.0	248,756	100.0
Excess Appropriation/(Funding)		(1,724)		(1,724)			10,284		10,284		10,284		10,284	
Grand Total		138,069		245,899			259,040		259,040		259,040		259,040	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Capitol Zoning District Commission was created by Act 267 of 1975 (Ark. Code Ann. § 22-3-303). Duties of the nine (9) member Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Commission has exclusive authority over the zoning and regulation of all property within the District. The Commission meets monthly to review applications for development permits.

This is the operating appropriation of the Commission and 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 \$257,040 and general revenue funding of \$254,672 for each year of the biennium.

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

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations

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	81,917	173,100	176,446	176,446	176,446	176,446	176,446
#Positions		2	3	3	3	3	3	3
Extra Help	5010001	1,464	938	938	938	938	938	938
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	40,075	61,941	62,710	63,700	63,700	63,700	63,700
Operating Expenses	5020002	14,613	7,920	15,956	15,956	15,956	15,956	15,956
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		138,069	243,899	256,050	257,040	257,040	257,040	257,040
Funding Sources								
General Revenue	4000010	144,216	254,672		254,672	254,672	254,672	254,672
Shared Services Transfer	4000760	(6,147)	(10,773)		(9,640)	(9,640)	(9,640)	(9,640)
Total Funding		138,069	243,899		245,032	245,032	245,032	245,032
Excess Appropriation/(Funding)		0	0		12,008	12,008	12,008	12,008
Grand Total		138,069	243,899		257,040	257,040	257,040	257,040

Analysis of Budget Request

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC Cash in Treasury

This appropriation is utilized by the Capitol Zoning District Commission to assess Civil Fines that come from the Alternative Sanctions of the Administrative Procedures Act, Ark. Code Ann. § 25-15-217(b)(1).

This appropriation is funded from Civil Fines.

Expenditure of appropriation is contingent on available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z86 - CZDC Cash Fund
Funding Sources: NCZ - CZDC 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	2,000	2,000	2,000	2,000	2,000	2,000
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		0	2,000	2,000	2,000	2,000	2,000	2,000
Funding Sources								
Fund Balance	4000005	1,180	1,724		1,724	1,724	1,724	1,724
Cash Fund	4000045	544	2,000		2,000	2,000	2,000	2,000
Total Funding		1,724	3,724		3,724	3,724	3,724	3,724
Excess Appropriation/(Funding)		(1,724)	(1,724)		(1,724)	(1,724)	(1,724)	(1,724)
Grand Total		0	2,000		2,000	2,000	2,000	2,000

Expenditure of appropriation is contingent upon available funding.

PARKS, HERITAGE AND TOURISM - DIVISION OF ARKANSAS HERITAGE

Employment Summary

	Male	Female	Total	%
White Employees	36	48	84	79 %
Black Employees	8	13	21	20 %
Other Racial Minorities	2	0	2	1 %
Total Minorities			23	21 %
Total Employees			107	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

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: 0865 PARKS, HERITAGE AND TOURISM - DIVISION OF ARKANSAS HERITAGE

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
Quality Security Services	\$144,699	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$7,710,215</u>
% OF MINORITY CONTRACTS AWARDED	<u>1.54 %</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
476 Conservation Tax-Amendment 75	4,710,678	21	6,293,630	25	6,023,542	25	7,901,880	25	7,854,112	24	7,902,618	25	7,854,850	24
482 Director's Office-State Operations	5,637,881	70	6,666,777	82	6,666,777	82	6,715,616	82	6,476,774	77	6,718,566	82	6,479,724	77
BA8 AR Major Historic Rehabilitation Program	0	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
E96 AR Cultural Institution Trust	0	0	8,000,000	0	8,000,000	0	0	0	0	0	0	0	0	0
U40 DAH-Delta Cultural-Cash in Treasury	110,298	0	11,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
U41 DAH-Mosaic Templar-Cash in Treasury	488,934	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
U42 DAH-Old State House-Cash in Treasury	99,659	0	95,000	0	386,410	0	157,685	0	157,685	0	157,685	0	157,685	0
U43 DAH-Hist Preserv-Real Esate Transfer Tax	2,513,896	8	569,358	7	0	7	0	7	0	7	0	7	0	7
U44 DAH-Historic Preservation-Federal Prog	1,051,092	13	1,604,127	14	1,499,416	14	1,608,993	14	1,608,993	14	1,611,329	14	1,611,329	14
U45 DAH-Hist Pres-Main St-Cash in Treasury	59,024	1	99,694	1	105,796	1	106,079	1	106,079	1	106,079	1	106,079	1
U46 DAH-NHC-Nat Area Mgmt-Cash in Treasury	62,677	0	316,076	0	316,076	0	256,076	0	256,076	0	256,076	0	256,076	0
U47 DAH-NHC-Nat Area Research-Treasury Cas	8,811	0	21,624	0	21,632	0	21,632	0	21,632	0	21,632	0	21,632	0
U48 DAH-Nat Heritage-Gas Royalty Expenses	77,339	0	440,000	0	440,000	0	440,000	0	440,000	0	440,000	0	440,000	0
U49 DAH-Natural Heritage-Federal Program	129,379	1	1,980,675	1	1,989,060	1	1,989,351	1	1,989,351	1	1,989,351	1	1,989,351	1
U51 DAH-Historic AR Musuem-Cash in Treasury	192,371	0	190,725	0	190,815	0	190,815	0	190,815	0	190,815	0	190,815	0
U61 DAH-AR State Archives - Cash in Treasury	28,350	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
Y91 DAH-ASA Natl Digital Newspaper Prog	115,858	2	100,300	1	305,235	1	307,581	1	307,581	1	307,581	1	307,581	1
Z83 DAH-MTCC - Exhibit Project	0	0	0	0	248,000	0	0	0	0	0	0	0	0	0
Total	15,286,247	116	66,468,986	131	66,392,759	131	59,895,708	131	59,609,098	125	59,901,732	131	59,615,122	125

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	52,382,198	73.5	56,008,941	70.3		13,244,641	43.4	13,244,641	43.4	11,012,928	38.6	11,060,696	38.7
General Revenue	4000010	6,782,383	9.5	7,755,838	9.7		7,755,838	25.4	7,755,838	25.4	7,755,838	27.2	7,755,838	27.2
Federal Revenue	4000020	2,465,854	3.5	3,080,000	3.9		2,700,000	8.8	2,700,000	8.8	2,700,000	9.5	2,700,000	9.5
Special Revenue	4000030	9,970,506	14.0	8,189,089	10.3		10,225,000	33.5	10,225,000	33.5	10,435,000	36.6	10,435,000	36.5
Cash Fund	4000045	575,053	0.8	235,000	0.3		360,241	1.2	360,241	1.2	355,000	1.2	355,000	1.2
Inter-agency Fund Transfer	4000316	2,517,896	3.5	569,358	0.7		0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	8,000,000	10.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(3,398,702)	(4.8)	(4,124,599)	(5.2)		(3,740,845)	(12.2)	(3,740,845)	(12.2)	(3,740,845)	(13.1)	(3,740,845)	(13.1)
Total Funds		71,295,188	100.0	79,713,627	100.0		30,544,875	100.0	30,544,875	100.0	28,517,921	100.0	28,565,689	100.0
Excess Appropriation/(Funding)		(56,008,941)		(13,244,641)			29,350,833		29,064,223		31,383,811		31,049,433	
Grand Total		15,286,247		66,468,986			59,895,708		59,609,098		59,901,732		59,615,122	

FY25 Budget amount in FC 476 – Conservation Tax-Amendment 75 and U44 - DAH-Historic Preservation-Federal Prog exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

FY25 Budget amount in FC U43 – DAH-Hist Preserv-Real Estate Transfer Tax exceeds the authorized amount due to a transfer from the Natural and Cultural Resources Council (NCRC) Grant Fund (481) by authority of A.C.A. §15-12-103(3).

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Division of Heritage Special Fund Account

This appropriation provides for the special revenue funding from the additional 1/8th cent sales tax levied by Amendment 75, Ark. Code Ann. § 19-6-484. These funds are dedicated to DAH to provide for additional programs and to supplement general revenue funding for basic operating expenses. The Division utilizes this appropriation to improve and care for historic structures, artifacts in museum collections and natural areas held in trust for Arkansas; to encourage the arts; to keep historical information; and to expand knowledge of Arkansas' unique heritage from prehistoric times to the present.

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 \$7,901,880 in FY26 and \$7,902,618 in FY27.

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

- Increase of \$1,000,000 in Operating Expenses due to rising costs associated with vendor services and supply chain demands.
- Transfer of \$850,000 in Professional Fees from Administration and Shared Services (BA 9912 - FC Z48 - Administration & Shared Services) to better align marketing contract budget and expenditures for the Division of Heritage with funding.

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

Appropriation Summary

Appropriation: 476 - Conservation Tax-Amendment 75
Funding Sources: SHF - Arkansas Division of Heritage Special 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	851,919	1,122,691	926,864	1,122,691	1,090,286	1,123,291	1,090,886
#Positions		21	25	25	25	24	25	24
Extra Help	5010001	303,845	421,640	421,640	421,640	421,640	421,640	421,640
#Extra Help		28	32	39	39	39	39	39
Personal Services Matching	5010003	388,481	479,887	405,626	488,137	472,774	488,275	472,912
Operating Expenses	5020002	1,670,177	1,458,170	1,458,170	2,458,170	2,458,170	2,458,170	2,458,170
Conference & Travel Expenses	5050009	45,069	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	5,315	25,000	25,000	875,000	875,000	875,000	875,000
Construction	5090005	0	600,000	600,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	995,218	1,113,841	1,113,841	1,113,841	1,113,841	1,113,841	1,113,841
Capital Outlay	5120011	268,231	250,000	250,000	0	0	0	0
Special Maintenance	5120032	157,636	688,471	688,471	688,471	688,471	688,471	688,471
Black History Commission	5900041	4,787	13,930	13,930	13,930	13,930	13,930	13,930
Grants/Aid-Ouachita River Comm	5900046	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total		4,710,678	6,293,630	6,023,542	7,901,880	7,854,112	7,902,618	7,854,850

Funding Sources								
Fund Balance	4000005	8,192,104	11,120,093		9,905,014	9,905,014	9,501,350	9,549,118
Special Revenue	4000030	9,892,867	8,114,089		10,150,000	10,150,000	10,360,000	10,360,000
Shared Services Transfer	4000760	(2,254,200)	(3,035,538)		(2,651,784)	(2,651,784)	(2,651,784)	(2,651,784)
Total Funding		15,830,771	16,198,644		17,403,230	17,403,230	17,209,566	17,257,334
Excess Appropriation/(Funding)		(11,120,093)	(9,905,014)		(9,501,350)	(9,549,118)	(9,306,948)	(9,402,484)
Grand Total		4,710,678	6,293,630		7,901,880	7,854,112	7,902,618	7,854,850

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: 482 - Director's Office-State Operations

Funding Sources: HRA - Division of Arkansas Heritage Fund Account-General Revenue

This appropriation provides for the personal services and operating expenses of the Division of Arkansas Heritage including the Director's Office and the eight business areas consolidated as of July 1, 2016. This appropriation consists entirely of general revenue funding and the Director's Office coordinates the staffing and other administrative matters relating to state operations.

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 \$6,715,616 in FY26 and \$6,718,566 in FY27 and general revenue in the amount of \$7,755,838 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, the discontinuation of five (5) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Division of Arkansas Heritage Fund Account-General Revenue

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	3,242,363	3,922,900	3,892,471	3,925,100	3,763,075	3,927,500	3,765,475
#Positions		70	82	82	82	77	82	77
Extra Help	5010001	56,941	63,924	63,924	63,924	63,924	63,924	63,924
#Extra Help		5	4	4	4	4	4	4
Personal Services Matching	5010003	1,318,880	1,528,361	1,539,717	1,555,927	1,479,110	1,556,477	1,479,660
Operating Expenses	5020002	1,015,249	1,123,586	1,142,659	1,142,659	1,142,659	1,142,659	1,142,659
Conference & Travel Expenses	5050009	4,448	7,206	7,206	7,206	7,206	7,206	7,206
Professional Fees	5060010	0	20,800	20,800	20,800	20,800	20,800	20,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,637,881	6,666,777	6,666,777	6,715,616	6,476,774	6,718,566	6,479,724
Funding Sources								
General Revenue	4000010	6,782,383	7,755,838		7,755,838	7,755,838	7,755,838	7,755,838
Shared Services Transfer	4000760	(1,144,502)	(1,089,061)		(1,089,061)	(1,089,061)	(1,089,061)	(1,089,061)
Total Funding		5,637,881	6,666,777		6,666,777	6,666,777	6,666,777	6,666,777
Excess Appropriation/(Funding)		0	0		48,839	(190,003)	51,789	(187,053)
Grand Total		5,637,881	6,666,777		6,715,616	6,476,774	6,718,566	6,479,724

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

Analysis of Budget Request

Appropriation: BA8 - AR Major Historic Rehabilitation Program

Funding Sources: TMH - Arkansas Major Historic Rehabilitation Trust Fund

Act 855 of 2019 created the Arkansas Major Historic Rehabilitation Trust Fund, to be used to offset the costs of the income tax credits allowed under the Arkansas Major Historic Rehabilitation Income Tax Credit Act, Ark. Code Ann. § 26-51-2601. This appropriation is funded via grants, donations, or transfers made by persons or government agencies to the Arkansas Major Historic Rehabilitation Trust Fund and other funding authorized by law as noted in Ark. Code Ann. § 19-5-1150.

The appropriation was initially funded via a Restricted Reserve Transfer per Act 561 of 2023, Section 3(a)(7).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA8 - AR Major Historic Rehabilitation Program
Funding Sources: TMH - Arkansas Major Historic Rehabilitation Trust Fund

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
Arkansas Major Historic Rehabilit 5900046	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000

Funding Sources							
Fund Balance 4000005	40,000,000	40,000,000		0	0	0	0
Total Funding	40,000,000	40,000,000		0	0	0	0
Excess Appropriation/(Funding)	(40,000,000)	0		40,000,000	40,000,000	40,000,000	40,000,000
Grand Total	0	40,000,000		40,000,000	40,000,000	40,000,000	40,000,000

Analysis of Budget Request

Appropriation: E96 - AR Cultural Institution Trust

Funding Sources: TCL - Arkansas Cultural Institutions Trust Fund

Created by Act 777 of 2021, the Arkansas Cultural Institutions Trust Fund shall be used for major capital improvement projects at Arkansas cultural institutions. Funding for this appropriation will primarily consist of grants and donations.

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: E96 - AR Cultural Institution Trust
Funding Sources: TCL - Arkansas Cultural Institutions 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
Grants and Aid 5100004	0	8,000,000	8,000,000	0	0	0	0
Total	0	8,000,000	8,000,000	0	0	0	0
Funding Sources							
Unfunded Appropriation 4000715	0	8,000,000		0	0	0	0
Total Funding	0	8,000,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	8,000,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: U40 - DAH-Delta Cultural-Cash in Treasury

Funding Sources: NNH - Delta Cultural Center Cash in State Treasury

Act 109 of 1989 (Ark. Code Ann. §13-5-703) established the Delta Cultural Center to provide a resource to study, preserve, interpret, and present the rich cultural heritage of a rural Mississippi River Delta community. This appropriation is used to supplement the operating expenses of the Delta Cultural Center. Funding is derived from funds generated at the Delta Cultural Center in Helena, Arkansas and grants.

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 \$120,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U40 - DAH-Delta Cultural-Cash in Treasury

Funding Sources: NNH - Delta Cultural Center Cash in State 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	95,091	6,000	75,000	75,000	75,000	75,000	75,000
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
Resale (COGS)	5090017	15,207	5,000	45,000	45,000	45,000	45,000	45,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		110,298	11,000	120,000	120,000	120,000	120,000	120,000
Funding Sources								
Fund Balance	4000005	56,061	55,759		54,759	54,759	0	0
Cash Fund	4000045	109,996	10,000		65,241	65,241	60,000	60,000
Total Funding		166,057	65,759		120,000	120,000	60,000	60,000
Excess Appropriation/(Funding)		(55,759)	(54,759)		0	0	60,000	60,000
Grand Total		110,298	11,000		120,000	120,000	120,000	120,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U41 - DAH-Mosaic Templar-Cash in Treasury

Funding Sources: NNH - MTCC Cash in Treasury

The Mosaic Templars Cultural Center (MTCC) was established by Act 1176 of 2001 as a division under the Division of Arkansas Heritage. The Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005. During the 2007-2009 Biennium this cash appropriation was used to provide for insurance settlement proceeds for construction costs related to the rebuilding of the museum. From the 2009-2011 Biennium forward, this cash appropriation has been used to support Agency programs and is funded by donations and Museum Gift Shop operations.

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 \$45,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U41 - DAH-Mosaic Templar-Cash in Treasury

Funding Sources: NNH - MTCC 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	15,864	25,000	25,000	25,000	25,000	25,000	25,000
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
Resale (COGS)	5090017	10,022	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0
MTCC Design & Construction	5900046	463,048	0	0	0	0	0	0
Total		488,934	45,000	45,000	45,000	45,000	45,000	45,000
Funding Sources								
Fund Balance	4000005	589,039	150,514		155,514	155,514	160,514	160,514
Cash Fund	4000045	50,409	50,000		50,000	50,000	50,000	50,000
Total Funding		639,448	200,514		205,514	205,514	210,514	210,514
Excess Appropriation/(Funding)		(150,514)	(155,514)		(160,514)	(160,514)	(165,514)	(165,514)
Grand Total		488,934	45,000		45,000	45,000	45,000	45,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U42 - DAH-Old State House-Cash in Treasury

Funding Sources: NNH - Old State House Cash in State Treasury

This appropriation is used to supplement the operating expenses for the Agency's programs and activities. Funding consists of rental revenues, donations, interest income and gift shop sales for the Old State House and Trapnall Hall.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$157,685 in each year of the biennium.

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

- Decrease in Operating Expenses in the amount of (\$166,000) to align appropriation with annual revenue and cash reserves.
- Decrease in Professional Fees in the amount of (\$22,725) to align appropriation with annual revenue and cash reserves.
- Decrease in Resale line item in the amount of (\$40,000) to align appropriation with annual revenue and cash reserves.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U42 - DAH-Old State House-Cash in Treasury
Funding Sources: NNH - Old State House Cash in State 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	19,300	20,430	20,430	20,430	20,430	20,430	20,430
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	1,491	1,739	1,755	1,755	1,755	1,755	1,755
Operating Expenses	5020002	43,794	64,779	266,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	20,144	7,552	37,725	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	14,930	0	60,000	20,000	20,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		99,659	95,000	386,410	157,685	157,685	157,685	157,685
Funding Sources								
Fund Balance	4000005	187,488	140,799		95,799	95,799	0	0
Cash Fund	4000045	48,970	50,000		50,000	50,000	50,000	50,000
Inter-agency Fund Transfer	4000316	4,000	0		0	0	0	0
Total Funding		240,458	190,799		145,799	145,799	50,000	50,000
Excess Appropriation/(Funding)		(140,799)	(95,799)		11,886	11,886	107,685	107,685
Grand Total		99,659	95,000		157,685	157,685	157,685	157,685

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U43 - DAH-Hist Preserv-Real Esate Transfer Tax

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation Fund

This appropriation provides for state grant funding collected from the Real Estate Transfer Tax for Historic Preservation/Main Street Programs. The Director of the Division of Arkansas Heritage is designated as the disbursing officer for grant funding and appropriation provided by the Natural and Cultural Resources Council (NCRC).

According to Ark. Code Ann. § 15-12-103 (3), "Ten percent (10%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to a fund to be known as the 'Natural and Cultural Resources Historic Preservation Trust Fund', to be used by the Council for providing a source of funds for the operation of the state historic preservation program and the 'Main Street' program."

Personnel and Operating appropriation is not requested due to appropriation and funding being transferred from the Department of Parks, Heritage, and Tourism - Natural & Cultural Resources Council (BA 0887) - NCRC - Main Street Program appropriation (FC 481) by authority of Ark. Code Ann. § 15-12-103(3).

The Agency is requesting appropriation in the amount of \$0 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U43 - DAH-Hist Preserv-Real Esate Transfer Tax
Funding Sources: TGP - Natural & Cultural Resources Historic Preservation 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	429,470	419,801	0	0	0	0	0
#Positions		8	7	7	7	7	7	7
Extra Help	5010001	79,633	0	0	0	0	0	0
#Extra Help		7	2	7	7	7	7	7
Personal Services Matching	5010003	258,170	149,557	0	0	0	0	0
Operating Expenses	5020002	266,680	0	0	0	0	0	0
Conference & Travel Expenses	5050009	5,852	0	0	0	0	0	0
Professional Fees	5060010	111,866	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,362,225	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,513,896	569,358	0	0	0	0	0
Funding Sources								
Inter-agency Fund Transfer	4000316	2,513,896	569,358		0	0	0	0
Total Funding		2,513,896	569,358		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,513,896	569,358		0	0	0	0

The FY25 Budget exceeds the Authorized appropriation due to a transfer from the Natural & Cultural Resources Council (NCRC) BA 0887 - FC 481 - NCRC - Main Street Program by authority of A.C.A. §15-12-103(3).

The Inter-agency Fund Transfer reflects the transfer of Real Estate Transfer Tax funding from the Natural & Cultural Resources Council (NCRC) BA 0887 - FC 481 - NCRC - Main Street Program.

Analysis of Budget Request

Appropriation: U44 - DAH-Historic Preservation-Federal Prog

Funding Sources: FHP - Historic Preservation Federal Funds

The Historic Preservation Program is charged with coordinating the State Historic Preservation Plan with the representatives of the Federal Government, other States, and governmental units within Arkansas, State Agencies, organizations, and individuals with regard to matters of historic preservation (Ark. Code Ann. § 13-7-106). This appropriation is funded by the United States National Park Service for the Historic Preservation Program.

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 \$1,608,993 in FY26 and \$1,611,329 in FY27.

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

Appropriation Summary

Appropriation: U44 - DAH-Historic Preservation-Federal Prog

Funding Sources: FHP - Historic Preservation 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
Regular Salaries	5010000	623,056	705,755	626,368	705,955	705,955	707,855	707,855
#Positions		13	14	14	14	14	14	14
Personal Services Matching	5010003	143,270	268,372	243,048	273,038	273,038	273,474	273,474
Operating Expenses	5020002	17,850	125,000	125,000	125,000	125,000	125,000	125,000
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
Grants and Aid	5100004	266,916	500,000	500,000	500,000	500,000	500,000	500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,051,092	1,604,127	1,499,416	1,608,993	1,608,993	1,611,329	1,611,329
Funding Sources								
Fund Balance	4000005	304,034	244,420		270,293	270,293	0	0
Federal Revenue	4000020	991,478	1,630,000		1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		1,295,512	1,874,420		1,370,293	1,370,293	1,100,000	1,100,000
Excess Appropriation/(Funding)		(244,420)	(270,293)		238,700	238,700	511,329	511,329
Grand Total		1,051,092	1,604,127		1,608,993	1,608,993	1,611,329	1,611,329

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: U45 - DAH-Hist Pres-Main St-Cash in Treasury

Funding Sources: NNH - Main Street Arkansas - Cash in Treasury

The Main Street Program was established in 2001 and works with local communities to revitalize downtown commercial areas throughout Arkansas. The Agency utilizes this appropriation to provide professional services and educational training meetings to support Main Street activities. This appropriation is also used to administer the State Tax Credit program established by Act 498 of 2009 Regular Session. Funding is derived from funds generated by technical assistance receipts collected for the Historic Preservation Main Street Program.

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 \$106,079 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U45 - DAH-Hist Pres-Main St-Cash in Treasury
Funding Sources: NNH - Main Street Arkansas - 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	47,973	54,569	59,493	59,493	59,493	59,493	59,493
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	11,025	20,125	21,303	21,586	21,586	21,586	21,586
Operating Expenses	5020002	26	25,000	25,000	25,000	25,000	25,000	25,000
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		59,024	99,694	105,796	106,079	106,079	106,079	106,079
Funding Sources								
Fund Balance	4000005	591,827	624,569		524,875	524,875	428,796	428,796
Cash Fund	4000045	91,766	0		10,000	10,000	10,000	10,000
Total Funding		683,593	624,569		534,875	534,875	438,796	438,796
Excess Appropriation/(Funding)		(624,569)	(524,875)		(428,796)	(428,796)	(332,717)	(332,717)
Grand Total		59,024	99,694		106,079	106,079	106,079	106,079

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U46 - DAH-NHC-Nat Area Mgmt-Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash in Treasury

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by interest income, donations, timber thins and grants. The Agency utilizes this appropriation to administer the Natural Area Management Program.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$256,076 in each year of the biennium.

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

- Decrease of (\$60,000) in Professional Fees to align appropriation with spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U46 - DAH-NHC-Nat Area Mgmt-Cash in Treasury

Funding Sources: NNH - Natural Area Management 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	54,034	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	60,000	60,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Special Maintenance	5120032	0	10,000	10,000	10,000	10,000	10,000	10,000
Land Acquisition	5900046	8,643	195,076	195,076	195,076	195,076	195,076	195,076
Total		62,677	316,076	316,076	256,076	256,076	256,076	256,076
Funding Sources								
Fund Balance	4000005	495,690	463,171		147,095	147,095	0	0
Cash Fund	4000045	30,158	0		50,000	50,000	50,000	50,000
Total Funding		525,848	463,171		197,095	197,095	50,000	50,000
Excess Appropriation/(Funding)		(463,171)	(147,095)		58,981	58,981	206,076	206,076
Grand Total		62,677	316,076		256,076	256,076	256,076	256,076

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U47 - DAH-NHC-Nat Area Research-Treasury Cash

Funding Sources: NNH - Natural Area Research Cash in Treasury

This appropriation is funded from cash receipts generated by environmental studies performed by the Arkansas Natural Heritage Commissions' staff. The Commission operates a system of fees or special charges to defray the expenses of providing research services to users of the heritage data systems.

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 \$21,632 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U47 - DAH-NHC-Nat Area Research-Treasury Cash

Funding Sources: NNH - Natural Area Research 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	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	1,624	1,632	1,632	1,632	1,632	1,632
Operating Expenses	5020002	8,811	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	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		8,811	21,624	21,632	21,632	21,632	21,632	21,632
Funding Sources								
Fund Balance	4000005	55,635	82,327		60,703	60,703	49,071	49,071
Cash Fund	4000045	35,503	0		10,000	10,000	10,000	10,000
Total Funding		91,138	82,327		70,703	70,703	59,071	59,071
Excess Appropriation/(Funding)		(82,327)	(60,703)		(49,071)	(49,071)	(37,439)	(37,439)
Grand Total		8,811	21,624		21,632	21,632	21,632	21,632

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U48 - DAH-Nat Heritage-Gas Royalty Expenses

Funding Sources: HRA - Arkansas Heritage Special Fund Account

The Natural Heritage Commission (ANHC) has been working to conserve Arkansas's natural landscape since 1973. ANHC's professional staff conducts on-the-ground field surveys to locate and evaluate occurrences of natural communities and rare, threatened, and endangered species. Funding consists of gas lease payments from Agency's Big Creek Natural Area and Cove Creek Natural Area and grant reimbursements.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$440,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U48 - DAH-Nat Heritage-Gas Royalty Expenses

Funding Sources: HRA - Arkansas Heritage Special 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
Gas Royalty Expenses	5900047	77,339	440,000	440,000	440,000	440,000	440,000	440,000
Total		77,339	440,000	440,000	440,000	440,000	440,000	440,000
Funding Sources								
Fund Balance	4000005	871,363	871,663		506,663	506,663	141,663	141,663
Special Revenue	4000030	77,639	75,000		75,000	75,000	75,000	75,000
Total Funding		949,002	946,663		581,663	581,663	216,663	216,663
Excess Appropriation/(Funding)		(871,663)	(506,663)		(141,663)	(141,663)	223,337	223,337
Grand Total		77,339	440,000		440,000	440,000	440,000	440,000

Analysis of Budget Request

Appropriation: U49 - DAH-Natural Heritage-Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal Fund Account

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. The Division utilizes this appropriation for personal services and operating expenses to administer this program.

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

The Agency is requesting appropriation in the amount of \$1,989,351 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U49 - DAH-Natural Heritage-Federal Program
Funding Sources: FHH - Natural & Cultural Heritage Federal 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	40,340	42,356	49,143	49,143	49,143	49,143	49,143
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	16,205	17,319	18,917	19,208	19,208	19,208	19,208
Operating Expenses	5020002	72,834	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000
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
Special Maintenance	5120032	0	20,000	20,000	20,000	20,000	20,000	20,000
Land Acquisition	5900046	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total		129,379	1,980,675	1,989,060	1,989,351	1,989,351	1,989,351	1,989,351
Funding Sources								
Fund Balance	4000005	724,766	1,952,764		1,322,089	1,322,089	632,738	632,738
Federal Revenue	4000020	1,357,377	1,350,000		1,300,000	1,300,000	1,300,000	1,300,000
Total Funding		2,082,143	3,302,764		2,622,089	2,622,089	1,932,738	1,932,738
Excess Appropriation/(Funding)		(1,952,764)	(1,322,089)		(632,738)	(632,738)	56,613	56,613
Grand Total		129,379	1,980,675		1,989,351	1,989,351	1,989,351	1,989,351

Analysis of Budget Request

Appropriation: U51 - DAH-Historic AR Musuem-Cash in Treasury

Funding Sources: NNH - Historic Arkansas Museum Cash in State Treasury

The Agency utilizes this cash appropriation to supplement Museum operations and replenish Craft Store inventory. Funding is generated by admission fees, rental receipts, donations and proceeds at the Craft Store at the Historic Arkansas Museum.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$190,815 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U51 - DAH-Historic AR Musuem-Cash in Treasury
Funding Sources: NNH - Historic Arkansas Museum Cash in State 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	108,788	113,550	113,550	113,550	113,550	113,550	113,550
#Extra Help		8	7	13	13	13	13	13
Personal Services Matching	5010003	8,387	10,925	11,015	11,015	11,015	11,015	11,015
Operating Expenses	5020002	21,215	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	0	1,250	1,250	1,250	1,250	1,250	1,250
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	53,981	55,000	55,000	55,000	55,000	55,000	55,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		192,371	190,725	190,815	190,815	190,815	190,815	190,815
Funding Sources								
Fund Balance	4000005	209,891	203,563		112,838	112,838	22,023	22,023
Cash Fund	4000045	186,043	100,000		100,000	100,000	100,000	100,000
Total Funding		395,934	303,563		212,838	212,838	122,023	122,023
Excess Appropriation/(Funding)		(203,563)	(112,838)		(22,023)	(22,023)	68,792	68,792
Grand Total		192,371	190,725		190,815	190,815	190,815	190,815

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U61 - DAH-AR State Archives - Cash in Treasury

Funding Sources: NNH - Arkansas State Archives Cash in State Treasury

This appropriation is utilized to provide for the operating expenses of the Arkansas State Archives. Funding is derived from cash receipts generated from sales of microfilm, photographs, and photocopies.

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 \$35,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U61 - DAH-AR State Archives - Cash in Treasury
Funding Sources: NNH - Arkansas State Archives Cash in State 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	28,350	35,000	35,000	35,000	35,000	35,000	35,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	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		28,350	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources								
Fund Balance	4000005	102,915	96,773		86,773	86,773	76,773	76,773
Cash Fund	4000045	22,208	25,000		25,000	25,000	25,000	25,000
Total Funding		125,123	121,773		111,773	111,773	101,773	101,773
Excess Appropriation/(Funding)		(96,773)	(86,773)		(76,773)	(76,773)	(66,773)	(66,773)
Grand Total		28,350	35,000		35,000	35,000	35,000	35,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y91 - DAH-ASA Natl Digital Newspaper Prog

Funding Sources: FSA - National Digital Newspaper Program - Federal Funds

The National Digital Newspaper Program selects, digitizes, and makes available to the Library of Congress historic newspapers published in Arkansas between 1819 and 1923. This appropriation is funded by a federal grant for this program.

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

The Agency is requesting appropriation in the amount of \$307,581 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y91 - DAH-ASA Natl Digital Newspaper Prog
Funding Sources: FSA - National Digital Newspaper Program - 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
Regular Salaries	5010000	77,135	38,234	181,476	181,476	181,476	181,476	181,476
#Positions		2	1	1	1	1	1	1
Personal Services Matching	5010003	31,615	16,372	47,259	49,605	49,605	49,605	49,605
Operating Expenses	5020002	2,312	35,694	66,500	66,500	66,500	66,500	66,500
Conference & Travel Expenses	5050009	4,796	10,000	10,000	10,000	10,000	10,000	10,000
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		115,858	100,300	305,235	307,581	307,581	307,581	307,581
Funding Sources								
Fund Balance	4000005	1,385	2,526		2,226	2,226	0	0
Federal Revenue	4000020	116,999	100,000		300,000	300,000	300,000	300,000
Total Funding		118,384	102,526		302,226	302,226	300,000	300,000
Excess Appropriation/(Funding)		(2,526)	(2,226)		5,355	5,355	7,581	7,581
Grand Total		115,858	100,300		307,581	307,581	307,581	307,581

Analysis of Budget Request

Appropriation: Z83 - DAH-MTCC - Exhibit Project

Funding Sources: FMT - MTCC IMLS Grant

This appropriation is funded by a grant from the Institute of Museum and Library Services to advance, support, and empower Arkansas's exhibits.

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: Z83 - DAH-MTCC - Exhibit Project
Funding Sources: FMT - MTCC IMLS Grant

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
Exhibit Project Expenses 5900046	0	0	248,000	0	0	0	0
Total	0	0	248,000	0	0	0	0
Funding Sources							
Unfunded Appropriation 4000715	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

PARKS, HERITAGE AND TOURISM - ARKANSAS ARTS COUNCIL

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				
Annual Report	A.C.A. §13-8-106(f)	Y	N	1	Governor's Office request	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
486	Arts Council - Federal Program	861,358	1	936,813	2	945,068	2	945,729	2	896,341	1	945,729	2	896,341	1
943	Arts Council - Cash in Treasury	258,051	0	299,189	0	299,189	0	299,189	0	299,189	0	299,189	0	299,189	0
NOT REQUESTED FOR THE BIENNIUM															
AL1	AAC FY22 ARPA Federal Award	5,856	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,125,265	1	1,236,002	2	1,244,257	2	1,244,918	2	1,195,530	1	1,244,918	2	1,195,530	1

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	394,677	20.5	803,577	40.1		767,575	38.9	767,575	38.9	726,657	37.6	776,045	39.2
Federal Revenue	4000020	1,314,710	68.2	1,000,000	49.9		1,000,000	50.7	1,000,000	50.7	1,000,000	51.8	1,000,000	50.5
Cash Fund	4000045	219,455	11.4	200,000	10.0		204,000	10.3	204,000	10.3	204,000	10.6	204,000	10.3
Total Funds		1,928,842	100.0	2,003,577	100.0		1,971,575	100.0	1,971,575	100.0	1,930,657	100.0	1,980,045	100.0
Excess Appropriation/(Funding)		(803,577)		(767,575)			(726,657)		(776,045)		(685,739)		(784,515)	
Grand Total		1,125,265		1,236,002			1,244,918		1,195,530		1,244,918		1,195,530	

Analysis of Budget Request

Appropriation: 486 - Arts Council - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage-Federal

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants to promote and assist Arkansas artists. This appropriation is funded by federal 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 \$945,729 for each year of the biennium.

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

Appropriation Summary

Appropriation: 486 - Arts Council - Federal Program
Funding Sources: FHH - Natural & Cultural Heritage-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	24,904	71,255	77,706	77,706	45,301	77,706	45,301
#Positions		1	2	2	2	1	2	1
Personal Services Matching	5010003	20,684	35,110	36,914	37,575	20,592	37,575	20,592
Operating Expenses	5020002	83,401	82,385	82,385	82,385	82,385	82,385	82,385
Conference & Travel Expenses	5050009	1,154	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	731,215	738,063	738,063	738,063	738,063	738,063	738,063
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		861,358	936,813	945,068	945,729	896,341	945,729	896,341
Funding Sources								
Fund Balance	4000005	55,280	502,776		565,963	565,963	620,234	669,622
Federal Revenue	4000020	1,308,854	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		1,364,134	1,502,776		1,565,963	1,565,963	1,620,234	1,669,622
Excess Appropriation/(Funding)		(502,776)	(565,963)		(620,234)	(669,622)	(674,505)	(773,281)
Grand Total		861,358	936,813		945,729	896,341	945,729	896,341

Analysis of Budget Request

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities Cash Funds

This appropriation is funded from cash receipts generated by registration fees, interest income and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops to support the education, organizational development, and marketing Arkansas's craft and traditional artists.

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 \$299,189 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 943 - Arts Council - Cash in Treasury

Funding Sources: NNH - Arts & Humanities 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
Operating Expenses	5020002	11,145	14,210	14,210	14,210	14,210	14,210	14,210
Conference & Travel Expenses	5050009	508	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	246,398	278,979	278,979	278,979	278,979	278,979	278,979
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		258,051	299,189	299,189	299,189	299,189	299,189	299,189
Funding Sources								
Fund Balance	4000005	339,397	300,801		201,612	201,612	106,423	106,423
Cash Fund	4000045	219,455	200,000		204,000	204,000	204,000	204,000
Total Funding		558,852	500,801		405,612	405,612	310,423	310,423
Excess Appropriation/(Funding)		(300,801)	(201,612)		(106,423)	(106,423)	(11,234)	(11,234)
Grand Total		258,051	299,189		299,189	299,189	299,189	299,189

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AL1 - AAC FY22 ARPA Federal Award
Funding Sources: FRP - AAC ARPA Grant

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	5,856	0	0	0	0	0	0
Total	5,856	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	5,856	0		0	0	0	0
Total Funding	5,856	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	5,856	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.

PARKS, HERITAGE AND TOURISM - NATURAL & CULTURAL RESOURCES COUNCIL

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

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
2MZ	NCRC - Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
480	NCRC - State Owned Lands or Historic Sites	0	0	43,413,862	0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0
481	NCRC - Main Street Program	0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
Total		0	0	49,413,862	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0
Funding Sources			%		%			%		%		%		%	
Fund Balance	4000005	97,973,483	98.8	99,147,865	80.4		73,979,544	68.6	73,979,544	68.6	53,879,544	62.7	53,879,544	62.7	
Special Revenue	4000030	37,467,816	37.8	44,291,209	35.9		33,900,000	31.4	33,900,000	31.4	32,000,000	37.3	32,000,000	37.3	
Inter-agency Fund Transfer	4000316	(37,765,898)	(38.1)	(20,045,668)	(16.2)		0	0.0	0	0.0	0	0.0	0	0.0	
Other	4000370	1,472,464	1.5	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	
Total Funds		99,147,865	100.0	123,393,406	100.0		107,879,544	100.0	107,879,544	100.0	85,879,544	100.0	85,879,544	100.0	
Excess Appropriation/(Funding)		(99,147,865)		(73,979,544)			(53,879,544)		(53,879,544)		(31,879,544)		(31,879,544)		
Grand Total		0		49,413,862		54,000,000		54,000,000		54,000,000		54,000,000			

Analysis of Budget Request

Appropriation: 2MZ - NCRC - Administration

Funding Sources: TGT-Natural & Cultural Heritage Grant & Trust

This appropriation provides for the administration of Real Estate Transfer Tax proceeds by the Natural and Cultural Resources Council (NCRC).

According to Ark. Code Ann. §15-12-103(b)(1), "Eighty percent (80%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to the Natural and Cultural Resources Grants and Trust Fund, to be preserved and managed by the Arkansas Natural and Cultural Resources Council for use in the acquisition, management, and stewardship of state-owned lands or the preservation of state-owned historic sites, buildings, structures, or objects which the council determines to be of value for recreation or conservation purposes..."

Furthermore, consistent with subparagraph (C) - "The grants shall be made in such amounts, for such purposes, and to such agencies as the council in its discretion shall select."

Under this authority, the Secretary of the Department of Parks, Heritage, and Tourism is charged as the disbursing officer of grant funding and appropriation for the administrative costs of the Natural and Cultural Resources Council pursuant to special language in Section 30 of Act 24 of 2024, so long as it does not conflict with Ark. Code Ann. §15-12-103 (1)(B) - "It is not the intention of this chapter that the Council shall itself manage, operate, or maintain any lands so acquired, but, rather, that it from time to time in its own discretion shall make grants to other agencies..."

Appropriation and funding will be transferred from FC 480 - NCRC - State Owned Lands or Historic Sites pursuant to Ark. Code Annt. § 15-12-103(1).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$0 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MZ - NCRC - Administration

Funding Sources: TGT-Natural & Cultural Heritage 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
Regular Salaries	5010000	0	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	0	0	0	0	0
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
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Appropriation and funding will be transferred from FC 480 - NCRC - State Owned Lands or Historic Sites pursuant to Ark. Code Annt. § 15-12-103(1).

Analysis of Budget Request

Appropriation: 480 - NCRC - State Owned Lands or Historic Sites

Funding Sources: TGT - Natural & Cultural Heritage Grant & Trust Fund

The Natural and Cultural Resources Council utilizes this appropriation to make grants for the acquisition, management, and stewardship of state owned lands or the preservation of state owned historic sites, buildings, structures, or objects. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied by Act 729 of 1987 and Act 1181 of 1993 (Ark. Code Ann. § 26-60-105).

According to Ark. Code Ann. § 15-12-103 (b)(1), "Eighty percent (80%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to the Natural and Cultural Resources Grants and Trust Fund, to be preserved and managed by the Arkansas Natural and Cultural Resources Council for use in the acquisition, management, and stewardship of state-owned lands or the preservation of state-owned historic sites, buildings, structures, or objects which the council determines to be of value for recreation or conservation purposes..."

Appropriation and funds are transferred on a year-to-year basis to those agencies receiving grants from the Council. Actual expenditures are reflected by the recipient agency.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 480 - NCRC - State Owned Lands or Historic Sites
Funding Sources: TGT - Natural & Cultural Heritage Grant & 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
Grants and Aid	5100004	0	43,413,862	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000
Total		0	43,413,862	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000

Funding Sources								
Fund Balance	4000005	86,073,164	85,375,173		63,276,210	63,276,210	45,176,210	45,176,210
Special Revenue	4000030	33,303,738	40,791,209		29,900,000	29,900,000	28,000,000	28,000,000
Inter-agency Fund Transfer	4000316	(35,252,002)	(19,476,310)		0	0	0	0
Other	4000370	1,250,273	0		0	0	0	0
Total Funding		85,375,173	106,690,072		93,176,210	93,176,210	73,176,210	73,176,210
Excess Appropriation/(Funding)		(85,375,173)	(63,276,210)		(45,176,210)	(45,176,210)	(25,176,210)	(25,176,210)
Grand Total		0	43,413,862		48,000,000	48,000,000	48,000,000	48,000,000

Special Language provides that the Director of the Arkansas Department of Parks, Heritage, and Tourism shall be the disbursing officer for the Natural & Cultural Resource Council (NCRC) appropriation and that when grants are made to state agencies, the corresponding amount of appropriation and funding may be transferred to the receiving state agency. Therefore, actual expenditures are reflected by the grant recipient agency.

The Inter-Agency Fund Transfer amount in FY2023 - 2024 Actual column represents the amount of obligated funding distributed for FY24 NCRC grants and FY23 NCRC grant extensions. The amount in the FY2024 - 2025 Budget column represents the portion of the FY25 NCRC grants obligated for FY24 NCRC grant extensions.

The FY2024 - 2025 Budget column appropriation amount has been adjusted to reflect the amount of FY25 Grant Awards approved by the Arkansas Natural & Cultural Resources Council (ANCRC).

Analysis of Budget Request

Appropriation: 481 - NCRC - Main Street Program

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation Fund

This appropriation provides for the operation of the State Historic Preservation Program and the Main Street Arkansas Program. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied by Act 729 of 1987 and Act 1181 of 1993 (Ark. Code Ann. § 26-60-105). Appropriation and funds are transferred on a year to year basis to the Historic Preservation Program and reflected as expenditures of that state agency. This appropriation is utilized to augment federal funding for the Historic Preservation Program and to provide for programs such as Main Street and Model Business Grants.

According to Ark. Code Ann. § 15-12-103 (b)(3), "Ten percent (10%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to a fund to be known as the 'Natural and Cultural Resources Historic Preservation Trust Fund', to be used by the council for providing a source of funds for the operation of the state historic preservation program and the 'Main Street' program."

Appropriation and funds are transferred on a year-to-year basis to those agencies receiving historic preservation or 'Main Street' grants from the Council. The expenditures are reflected by the recipient agency.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 481 - NCRC - Main Street Program

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation 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	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Funding Sources								
Fund Balance	4000005	11,900,319	13,772,692		10,703,334	10,703,334	8,703,334	8,703,334
Special Revenue	4000030	4,164,078	3,500,000		4,000,000	4,000,000	4,000,000	4,000,000
Inter-agency Fund Transfer	4000316	(2,513,896)	(569,358)		0	0	0	0
Other	4000370	222,191	0		0	0	0	0
Total Funding		13,772,692	16,703,334		14,703,334	14,703,334	12,703,334	12,703,334
Excess Appropriation/(Funding)		(13,772,692)	(10,703,334)		(8,703,334)	(8,703,334)	(6,703,334)	(6,703,334)
Grand Total		0	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000

Special Language provides that the Director of the Arkansas Department of Parks, Heritage, and Tourism shall be the disbursing officer for the Main Street appropriation and that when grants are made to state agencies from the Natural and Cultural Resources Council appropriation, the corresponding amount of appropriation and funding may be transferred to the receiving state agency. Therefore, actual expenditures are reflected by the recipient agency.

The Inter-agency Fund Transfer reflects the expensed or budgeted amount of transferred appropriation and funding to Division of Arkansas Heritage (BA 0865) FC U43 - Historic Preservation - Real Estate Transfer Tax.

PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

Employment Summary

	Male	Female	Total	%
White Employees	327	261	588	93 %
Black Employees	11	13	24	4 %
Other Racial Minorities	9	10	19	3 %
Total Minorities			43	7 %
Total Employees			631	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

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: 0900 PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

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
Catos Trucking and Asphalt Co.	\$164,945	X					
Government Supply Services LLC	\$120,780	X					
Noland Construction Inc.	\$184,414		X				
Triple E Construction	\$89,504	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>4</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$56,081,103</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.55 %</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
21J SCORP Program-Federal	1,725,187	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0
433 Museum Natural Res-Spec Rev	93,094	2	55,125	1	110,668	1	110,668	1	110,668	1	110,668	1	110,668	1
499 State Operations	15,046,282	286	17,953,593	310	18,468,044	310	18,468,044	310	18,085,899	302	18,468,044	310	18,085,899	302
500 Conservation Tax	43,936,542	176	66,600,543	182	65,700,044	182	80,169,212	182	80,073,676	180	80,178,555	182	80,083,019	180
502 Keep Arkansas Beautiful-ConsTax	1,024,853	2	1,058,930	3	1,045,508	3	1,059,262	3	1,059,262	3	1,059,262	3	1,059,262	3
504 Tourism Promotion-Special Rev	22,280,644	1	28,167,882	3	28,402,681	3	33,277,681	3	33,277,681	3	33,277,681	3	33,277,681	3
579 Outdoor Recreation Grants Prg	4,559,432	1	9,870,492	1	10,023,100	1	10,023,100	1	10,023,100	1	10,023,100	1	10,023,100	1
986 Operations & Construction-Cash in Treasur	36,761,153	212	38,420,063	224	36,953,449	224	40,998,429	224	40,998,429	224	41,007,898	224	41,007,898	224
994 Retirement & Relocation Program	773,431	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0
V55 War Memorial Stadium Gen. Rev.	402,853	7	343,814	5	435,210	5	435,210	5	435,210	5	435,210	5	435,210	5
V56 War Memorial Stadium Cash	1,217,010	1	1,389,104	0	1,508,151	0	1,508,151	0	1,508,151	0	1,508,151	0	1,508,151	0
Z87 Delta Heritage Trail Construction Program -	2,601,346	0	40,482,208	0	40,482,208	0	37,880,862	0	37,880,862	0	37,880,862	0	37,880,862	0
NOT REQUESTED FOR THE BIENNIUM														
AP8 Tourism EDA ARPA Grant	843,420	0	0	0	0	0	0	0	0	0	0	0	0	0
AP9 ASP/WC Broadband ARPA	140,301	0	0	0	0	0	0	0	0	0	0	0	0	0
BJ9 ARPA-State Park Improvements	206,805	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	131,612,353	688	213,759,107	729	212,546,416	729	233,347,972	729	232,870,291	719	233,366,784	729	232,889,103	719

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	111,287,658	44.1	120,519,588	41.3		78,318,746	31.1	78,318,746	31.1	30,003,839	14.6	30,003,839	14.6
General Revenue	4000010	19,051,961	7.6	22,290,183	7.6		22,507,521	8.9	22,507,521	8.9	22,507,521	10.9	22,507,521	10.9
Federal Revenue	4000020	2,885,263	1.1	28,619,755	9.8		28,682,208	11.4	28,682,208	11.4	28,682,208	13.9	28,682,208	13.9
Special Revenue	4000030	81,583,437	32.4	75,046,442	25.7		75,647,694	30.0	75,647,694	30.0	76,582,230	37.2	76,582,230	37.2
Cash Fund	4000045	42,791,197	17.0	53,491,376	18.3		55,233,654	21.9	55,233,654	21.9	56,598,654	27.5	56,598,654	27.5
Other	4000370	462,267	0.2	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(5,929,842)	(2.4)	(7,889,491)	(2.7)		(8,364,541)	(3.3)	(8,364,541)	(3.3)	(8,364,541)	(4.1)	(8,364,541)	(4.1)
Total Funds		252,131,941	100.0	292,077,853	100.0		252,025,282	100.0	252,025,282	100.0	206,009,911	100.0	206,009,911	100.0
Excess Appropriation/(Funding)		(120,519,588)		(78,318,746)			(18,677,310)		(19,154,991)		27,356,873		26,879,192	
Grand Total		131,612,353		213,759,107			233,347,972		232,870,291		233,366,784		232,889,103	

FY25 Budget amount in FC's 500 - Conservation Tax, 502 - Keep Arkansas Beautiful-Cons Tax, and 986 - Operations & Construction-Cash in Treasury 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: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Federal Funds

The Division utilizes this appropriation to provide for the Outdoor Recreation Grant Program and the Development of the Statewide Comprehensive Outdoor Recreation Plan (SCORP). This appropriation is funded by federal funding from the Federal Land and Water Conservation Fund Program (LWCF).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,448,734 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - 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	9,526	34,232	34,232	34,232	34,232	34,232	34,232
Conference & Travel Expenses	5050009	0	6,100	6,100	6,100	6,100	6,100	6,100
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
Grants and Aid	5100004	1,715,661	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,725,187	8,448,734	8,448,734	8,448,734	8,448,734	8,448,734	8,448,734
Funding Sources								
Fund Balance	4000005	289,426	311,187		0	0	0	0
Federal Revenue	4000020	1,746,948	8,137,547		8,200,000	8,200,000	8,200,000	8,200,000
Total Funding		2,036,374	8,448,734		8,200,000	8,200,000	8,200,000	8,200,000
Excess Appropriation/(Funding)		(311,187)	0		248,734	248,734	248,734	248,734
Grand Total		1,725,187	8,448,734		8,448,734	8,448,734	8,448,734	8,448,734

Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Museum of Natural Resources Fund

The Division utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Ark. Code Ann. § 26-58-301, this appropriation is funded by special revenues derived from the 1/2 Cent Tax on each barrel of oil produced in the State.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$110,668 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev
Funding Sources: SAH - Arkansas Museum of Natural Resources 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	64,215	38,656	76,932	76,932	76,932	76,932	76,932
#Positions		2	1	1	1	1	1	1
Personal Services Matching	5010003	28,879	16,469	33,736	33,736	33,736	33,736	33,736
Total		93,094	55,125	110,668	110,668	110,668	110,668	110,668
Funding Sources								
Fund Balance	4000005	47,121	15,305		35,180	35,180	24,512	24,512
Special Revenue	4000030	61,278	75,000		100,000	100,000	101,000	101,000
Total Funding		108,399	90,305		135,180	135,180	125,512	125,512
Excess Appropriation/(Funding)		(15,305)	(35,180)		(24,512)	(24,512)	(14,844)	(14,844)
Grand Total		93,094	55,125		110,668	110,668	110,668	110,668

Analysis of Budget Request

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Fund Account-General Revenue

Act 910 of 2019 transferred the Department of Parks and Tourism, now known as the Parks and Tourism Division, to the Department of Parks, Heritage, and Tourism.

This appropriation provides for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Parks and Tourism Division.

The appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$18,468,044 and general revenue funding in the amount of \$22,082,257 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, the reclassification of three (3) positions, the discontinuation of eight (8) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Fund Account-General Revenue

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	10,466,039	12,659,920	12,828,662	12,828,662	12,569,422	12,828,662	12,569,422
#Positions		286	310	310	310	302	310	302
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	4,580,243	5,261,073	5,606,782	5,606,782	5,483,877	5,606,782	5,483,877
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
Grants and Aid	5100004	0	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Tourism Promotion	5900046	0	0	0	0	0	0	0
Advertising Expense	5900047	0	0	0	0	0	0	0
Conference-DAC	5900048	0	100	100	100	100	100	100
Total		15,046,282	17,953,593	18,468,044	18,468,044	18,085,899	18,468,044	18,085,899
Funding Sources								
General Revenue	4000010	18,650,452	21,946,369		22,082,257	22,082,257	22,082,257	22,082,257
Other	4000370	192,163	0		0	0	0	0
Shared Services Transfer	4000760	(3,796,333)	(3,992,776)		(3,992,776)	(3,992,776)	(3,992,776)	(3,992,776)
Total Funding		15,046,282	17,953,593		18,089,481	18,089,481	18,089,481	18,089,481
Excess Appropriation/(Funding)		0	0		378,563	(3,582)	378,563	(3,582)
Grand Total		15,046,282	17,953,593		18,468,044	18,085,899	18,468,044	18,085,899

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). The Division utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development, consistent with the referendum presented to and approved by the citizens of Arkansas in 1996.

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 \$80,169,212 in FY26 and \$80,178,555 in FY27.

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

- Increase of \$4,000,000 in Operating Expenses due to rising costs of operations associated with supply chain demand, utilities, and network broadband expansion at state parks.
- Increase of \$13,000,000 in Construction line item to support construction projects in progress and upcoming planned projects.

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

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

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	6,763,175	7,757,487	6,995,368	7,764,487	7,699,677	7,772,087	7,707,277
#Positions		176	182	182	182	180	182	180
Extra Help	5010001	2,133,783	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077
#Extra Help		177	13	13	13	13	13	13
Personal Services Matching	5010003	3,331,995	3,326,529	3,188,149	3,388,198	3,357,472	3,389,941	3,359,215
Operating Expenses	5020002	14,267,380	12,394,284	12,394,284	16,394,284	16,394,284	16,394,284	16,394,284
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	25,519	613,894	613,894	613,894	613,894	613,894	613,894
Construction	5090005	11,515,006	32,874,272	32,874,272	45,874,272	45,874,272	45,874,272	45,874,272
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	3,167,463	3,500,000	3,500,000	0	0	0	0
Special Maintenance	5120032	2,732,221	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		43,936,542	66,600,543	65,700,044	80,169,212	80,073,676	80,178,555	80,083,019
Funding Sources								
Fund Balance	4000005	49,261,182	53,249,236		28,859,284	28,859,284	0	0
Special Revenue	4000030	48,597,961	43,478,204		44,000,000	44,000,000	44,500,000	44,500,000
Shared Services Transfer	4000760	(673,365)	(1,267,613)		(1,482,584)	(1,482,584)	(1,482,584)	(1,482,584)
Total Funding		97,185,778	95,459,827		71,376,700	71,376,700	43,017,416	43,017,416
Excess Appropriation/(Funding)		(53,249,236)	(28,859,284)		8,792,512	8,696,976	37,161,139	37,065,603
Grand Total		43,936,542	66,600,543		80,169,212	80,073,676	80,178,555	80,083,019

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: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful Fund Account

Act 1278 of 1997 (Ark. Code Ann. § 15-11-603) established the Keep Arkansas Beautiful Commission to implement a statewide litter prevention program through the voluntary actions of local communities. This appropriation provides for the special revenue funding from the 1/8th Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission and its activities.

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 \$1,059,262 for each year of the biennium.

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

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax
Funding Sources: SBA - Keep Arkansas Beautiful 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	95,419	139,459	127,342	138,924	138,924	138,924	138,924
#Positions		2	3	3	3	3	3	3
Extra Help	5010001	1,693	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	50,287	54,534	53,229	55,401	55,401	55,401	55,401
Operating Expenses	5020002	123,447	88,937	88,937	88,937	88,937	88,937	88,937
Conference & Travel Expenses	5050009	4,314	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	77,386	125,000	125,000	125,000	125,000	125,000	125,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	9,594	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Advertising Expense	5900047	662,713	600,000	600,000	600,000	600,000	600,000	600,000
Total		1,024,853	1,058,930	1,045,508	1,059,262	1,059,262	1,059,262	1,059,262
Funding Sources								
Fund Balance	4000005	1,218,800	1,227,187		1,180,269	1,180,269	1,131,644	1,131,644
Special Revenue	4000030	1,058,510	1,056,000		1,050,000	1,050,000	1,100,000	1,100,000
Shared Services Transfer	4000760	(25,270)	(43,988)		(39,363)	(39,363)	(39,363)	(39,363)
Total Funding		2,252,040	2,239,199		2,190,906	2,190,906	2,192,281	2,192,281
Excess Appropriation/(Funding)		(1,227,187)	(1,180,269)		(1,131,644)	(1,131,644)	(1,133,019)	(1,133,019)
Grand Total		1,024,853	1,058,930		1,059,262	1,059,262	1,059,262	1,059,262

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: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust Fund

Act 629 of 1989 (Ark. Code Ann. § 19-5-956) established the Tourism Development Trust Fund to promote tourism in Arkansas. Pursuant to Ark. Code Ann. § 26-63-402, funding is derived from a 2% Gross Receipts Tax on tourist-related business. The Division utilizes this appropriation for operating expenses to promote Arkansas tourism through advertising and web site promotion, grassroots campaigns, and printed materials.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$33,277,681 for each year of the biennium.

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

- Increase of \$5,000,000 in Advertising Expenses line item to support growth and enhanced promotion and advertisement of Arkansas's Outdoor recreation via regional, national, and international collaborative initiatives.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev
Funding Sources: TDT - Tourism Development 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
Regular Salaries	5010000	52,960	120,317	283,677	283,677	283,677	283,677	283,677
#Positions		1	3	3	3	3	3	3
Extra Help	5010001	15,334	27,502	27,502	27,502	27,502	27,502	27,502
#Extra Help		3	8	8	8	8	8	8
Personal Services Matching	5010003	36,608	52,186	123,625	123,625	123,625	123,625	123,625
Operating Expenses	5020002	1,197,711	3,222,977	3,222,977	3,222,977	3,222,977	3,222,977	3,222,977
Conference & Travel Expenses	5050009	11,426	41,570	41,570	41,570	41,570	41,570	41,570
Professional Fees	5060010	2,414,777	2,246,280	2,246,280	2,246,280	2,246,280	2,246,280	2,246,280
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	32,350	125,000	125,000	0	0	0	0
Tourist Promotion	5900046	1,739,584	2,922,000	2,922,000	2,922,000	2,922,000	2,922,000	2,922,000
Advertising Expense	5900047	16,776,757	19,260,050	19,260,050	24,260,050	24,260,050	24,260,050	24,260,050
Small Festival Expenses, Advertis	5900048	3,137	150,000	150,000	150,000	150,000	150,000	150,000
Total		22,280,644	28,167,882	28,402,681	33,277,681	33,277,681	33,277,681	33,277,681

Funding Sources								
Fund Balance	4000005	14,300,825	16,405,946		11,970,945	11,970,945	2,399,197	2,399,197
Special Revenue	4000030	24,831,389	24,968,619		25,000,000	25,000,000	25,500,000	25,500,000
Other	4000370	268,760	0		0	0	0	0
Shared Services Transfer	4000760	(714,384)	(1,235,738)		(1,294,067)	(1,294,067)	(1,294,067)	(1,294,067)
Total Funding		38,686,590	40,138,827		35,676,878	35,676,878	26,605,130	26,605,130
Excess Appropriation/(Funding)		(16,405,946)	(11,970,945)		(2,399,197)	(2,399,197)	6,672,551	6,672,551
Grand Total		22,280,644	28,167,882		33,277,681	33,277,681	33,277,681	33,277,681

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks and Tourism Outdoor Recreation Grants Fund

The Agency utilizes this appropriation for operating expenses and outdoor recreational grants to cities and counties. Funding is derived from the State Parks' portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993 (Ark. Code Ann. § 26-60-105).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,023,100 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks and Tourism Outdoor Recreation Grants 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	59,993	62,917	166,707	166,707	166,707	166,707	166,707
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	0	25,210	25,210	25,210	25,210	25,210	25,210
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	21,185	23,971	72,789	72,789	72,789	72,789	72,789
Operating Expenses	5020002	30,297	37,020	37,020	37,020	37,020	37,020	37,020
Conference & Travel Expenses	5050009	1,782	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
Grants and Aid	5100004	4,446,175	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,559,432	9,870,492	10,023,100	10,023,100	10,023,100	10,023,100	10,023,100
Funding Sources								
Fund Balance	4000005	9,364,208	8,967,743		3,597,251	3,597,251	0	0
Special Revenue	4000030	4,162,967	4,500,000		4,529,075	4,529,075	4,412,611	4,412,611
Total Funding		13,527,175	13,467,743		8,126,326	8,126,326	4,412,611	4,412,611
Excess Appropriation/(Funding)		(8,967,743)	(3,597,251)		1,896,774	1,896,774	5,610,489	5,610,489
Grand Total		4,559,432	9,870,492		10,023,100	10,023,100	10,023,100	10,023,100

Analysis of Budget Request

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Cash in State Treasury

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. The Division utilizes this appropriation to provide staff and operational support to park and museum activities.

Expenditure of appropriation is contingent on available funding.

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 \$40,998,429 in FY26 and \$41,007,898 in FY27.

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

- Increase of \$1,253,261 in Extra Help and an increase of \$95,874 in Personal Services Matching to support increased hiring during peak season operations.
- Increase of \$1,139,473 in Operating Expenses to support the roll-out of a new Point of Sale and Reservation system and included merchant fees.
- Increase of \$506,000 in Resale line item due to rising costs of inventory.

The Executive Recommendation provides for the Agency Request and the reclassification of five (5) positions.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Cash in State 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	8,530,402	9,754,112	8,542,979	9,762,112	9,762,112	9,769,812	9,769,812
#Positions		212	224	224	224	224	224	224
Extra Help	5010001	5,245,118	5,312,662	5,312,662	6,565,923	6,565,923	6,565,923	6,565,923
#Extra Help		422	785	786	786	786	786	786
Personal Services Matching	5010003	4,740,616	4,347,098	4,091,617	4,518,730	4,518,730	4,520,499	4,520,499
Operating Expenses	5020002	9,859,867	10,427,053	10,427,053	11,566,526	11,566,526	11,566,526	11,566,526
Conference & Travel Expenses	5050009	33,917	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees	5060010	1,424,041	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5090005	0	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	5,078,890	5,058,961	5,058,961	5,564,961	5,564,961	5,564,961	5,564,961
Capital Outlay	5120011	367,909	500,000	500,000	0	0	0	0
Debt Service	5120019	1,223,583	0	0	0	0	0	0
Contractual Services	5900043	256,810	486,177	486,177	486,177	486,177	486,177	486,177
Total		36,761,153	38,420,063	36,953,449	40,998,429	40,998,429	41,007,898	41,007,898
Funding Sources								
Fund Balance	4000005	11,182,032	14,379,025		7,060,992	7,060,992	764,979	764,979
Cash Fund	4000045	40,631,511	32,369,643		36,185,000	36,185,000	37,500,000	37,500,000
Shared Services Transfer	4000760	(673,365)	(1,267,613)		(1,482,584)	(1,482,584)	(1,482,584)	(1,482,584)
Total Funding		51,140,178	45,481,055		41,763,408	41,763,408	36,782,395	36,782,395
Excess Appropriation/(Funding)		(14,379,025)	(7,060,992)		(764,979)	(764,979)	4,225,503	4,225,503
Grand Total		36,761,153	38,420,063		40,998,429	40,998,429	41,007,898	41,007,898

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: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development Trust Fund

Act 609 of 1997 created the Retirement and Relocation Program to promote economic development of the State by encouraging retirees to relocate to Arkansas. Funding is derived from 2% of gross receipts derived from the sale or rental on certain items related to tourism (Ark. Code Ann. § 19-6-301(146)).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$968,619 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development 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
Operating Expenses	5020002	2,486	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	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
Advertising Expense	5900047	770,945	898,619	898,619	898,619	898,619	898,619	898,619
Total		773,431	968,619	968,619	968,619	968,619	968,619	968,619
Funding Sources								
Fund Balance	4000005	14,798,216	16,896,117		16,896,117	16,896,117	16,896,117	16,896,117
Special Revenue	4000030	2,871,332	968,619		968,619	968,619	968,619	968,619
Total Funding		17,669,548	17,864,736		17,864,736	17,864,736	17,864,736	17,864,736
Excess Appropriation/(Funding)		(16,896,117)	(16,896,117)		(16,896,117)	(16,896,117)	(16,896,117)	(16,896,117)
Grand Total		773,431	968,619		968,619	968,619	968,619	968,619

Analysis of Budget Request

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund - General Revenue

This appropriation is funded by general revenue for operations and maintenance of War Memorial Stadium. This appropriation in part replaced the general revenue the Stadium was receiving through the City and County Tourist Meeting and Entertainment Facilities Assistance Law, Ark. Code Ann. § 14-171-215, from fiscal years 1996 to 2004.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$435,210 and general revenue funding in the amount of \$425,264 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund - General Revenue

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	275,839	238,811	304,119	304,119	304,119	304,119	304,119
#Positions		7	5	5	5	5	5	5
Personal Services Matching	5010003	114,828	92,805	118,893	118,893	118,893	118,893	118,893
Operating Expenses	5020002	12,186	12,198	12,198	12,198	12,198	12,198	12,198
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		402,853	343,814	435,210	435,210	435,210	435,210	435,210
Funding Sources								
General Revenue	4000010	401,509	343,814		425,264	425,264	425,264	425,264
Other	4000370	1,344	0		0	0	0	0
Total Funding		402,853	343,814		425,264	425,264	425,264	425,264
Excess Appropriation/(Funding)		0	0		9,946	9,946	9,946	9,946
Grand Total		402,853	343,814		435,210	435,210	435,210	435,210

Analysis of Budget Request

Appropriation: V56 - War Memorial Stadium Cash

Funding Sources: NPT - War Memorial Stadium - Cash in State Treasury

Created by Act 232 of 1967, the War Memorial Stadium Commission strives to keep the facility in the best possible condition for athletics, entertainment, events and community service events, which are all for the enjoyment of the citizens and visitors of our State. Funding for the cash operations of the Stadium is generated from rental of the Stadium and profits from concession/novelty sales charged pursuant to Ark. Code Ann. § 22-3-1002.

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 \$1,508,151 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V56 - War Memorial Stadium Cash
Funding Sources: NPT - War Memorial Stadium - Cash in State 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	37,714	0	82,348	82,348	82,348	82,348	82,348
#Positions		1	0	0	0	0	0	0
Extra Help	5010001	38,770	144,000	144,000	144,000	144,000	144,000	144,000
#Extra Help		6	4	144	144	144	144	144
Personal Services Matching	5010003	22,013	11,016	47,715	47,715	47,715	47,715	47,715
Operating Expenses	5020002	880,810	921,088	921,088	921,088	921,088	921,088	921,088
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
Resale (COGS)	5090017	211,367	213,000	213,000	213,000	213,000	213,000	213,000
Refunds/Reimbursements	5110014	26,336	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,217,010	1,389,104	1,508,151	1,508,151	1,508,151	1,508,151	1,508,151

Funding Sources								
Fund Balance	4000005	625,062	1,172,878		823,744	823,744	892,426	892,426
Cash Fund	4000045	1,811,951	1,121,733		1,650,000	1,650,000	1,700,000	1,700,000
Shared Services Transfer	4000760	(47,125)	(81,763)		(73,167)	(73,167)	(73,167)	(73,167)
Total Funding		2,389,888	2,212,848		2,400,577	2,400,577	2,519,259	2,519,259
Excess Appropriation/(Funding)		(1,172,878)	(823,744)		(892,426)	(892,426)	(1,011,108)	(1,011,108)
Grand Total		1,217,010	1,389,104		1,508,151	1,508,151	1,508,151	1,508,151

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z87 - Delta Heritage Trail Construction Program - Cash

Funding Sources: NPT - DHT Cash in State Treasury

The agency was awarded a one-to-one matching grant from the Walton Family Foundation to aid in completion of the remaining 40 miles of rails-to-trails development at Delta Heritage Trail State Park. The Foundation will match revenue committed and collected by the Division on an overall 1:1 basis up to \$20,000,000. In addition, the agency was awarded the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant to aid in the completion of the remaining development at the State Park.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$37,880,862 for each year of the biennium.

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

- Decrease of (\$2,601,346) in Construction line item to align appropriation with remaining project costs at Delta Heritage State Park.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z87 - Delta Heritage Trail Construction Program - Cash

Funding Sources: NPT - DHT Cash in State 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
Construction	5090005	2,601,346	40,482,208	40,482,208	37,880,862	37,880,862	37,880,862	37,880,862
Total		2,601,346	40,482,208	40,482,208	37,880,862	37,880,862	37,880,862	37,880,862
Funding Sources								
Fund Balance	4000005	10,148,575	7,894,964		7,894,964	7,894,964	7,894,964	7,894,964
Federal Revenue	4000020	0	20,482,208		20,482,208	20,482,208	20,482,208	20,482,208
Cash Fund	4000045	347,735	20,000,000		17,398,654	17,398,654	17,398,654	17,398,654
Total Funding		10,496,310	48,377,172		45,775,826	45,775,826	45,775,826	45,775,826
Excess Appropriation/(Funding)		(7,894,964)	(7,894,964)		(7,894,964)	(7,894,964)	(7,894,964)	(7,894,964)
Grand Total		2,601,346	40,482,208		37,880,862	37,880,862	37,880,862	37,880,862

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AP8 - Tourism EDA ARPA Grant
Funding Sources: FRP - Tourism EDA - ARPA Grant

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	57,352	0	0	0	0	0	0
Professional Fees	5060010	786,068	0	0	0	0	0	0
Total		843,420	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	52,211	0		0	0	0	0
Federal Revenue	4000020	791,209	0		0	0	0	0
Total Funding		843,420	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		843,420	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: AP9 - ASP/WC Broadband ARPA
Funding Sources: FRP - ASP/WC Broadband ARPA

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	140,301	0	0	0	0	0	0
Total	140,301	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	140,301	0		0	0	0	0
Total Funding	140,301	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	140,301	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: BJ9 - ARPA-State Park Improvements
Funding Sources: FRP - ARPA State Park Improvements

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	206,805	0	0	0	0	0	0
Total	206,805	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	206,805	0		0	0	0	0
Total Funding	206,805	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	206,805	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.

DEPT OF FINANCE & ADMINISTRATION - ADMINISTRATION & SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	36	25	61	75 %
Black Employees	4	13	17	21 %
Other Racial Minorities	0	3	3	4 %
Total Minorities			20	25 %
Total Employees			81	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
BA1	Untaxed Tobacco Forfeiture	55,492	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Z42	Dept of Finance and Admin	3,795,180	43	4,568,033	46	4,344,767	45	4,729,631	45	4,729,631	45	4,730,615	45	4,730,615	45
Z69	Regulatory Division	2,737,645	33	3,235,474	35	3,134,623	35	0	0	0	0	0	0	0	0
Z90	Sales to Minors Enforcement - Cash	583,544	6	775,000	7	1,150,523	7	0	0	0	0	0	0	0	0
Z91	ATC Cigarette Fire Safety	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
Z92	Tobacco Inspection Program	611,653	7	674,017	6	720,455	6	0	0	0	0	0	0	0	0
Z93	Spirituos and Vinous Beverages	202,238	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0
Z94	ATC Revenue Enforcement	746,227	8	939,266	11	349,757	11	0	0	32,404	0	0	0	32,404	0
Total		8,731,979	97	10,641,790	104	10,150,125	103	4,729,631	45	4,762,035	45	4,730,615	45	4,763,019	45

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	6,185,552	39.7	6,850,743	38.7		0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	1,840,000	11.8	2,832,263	16.0		0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	560,735	3.6	861,310	4.9		0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	989,958	6.4	610,000	3.4		0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	3,800,000	24.4	4,338,435	24.5		4,529,631	100.0	4,529,631	100.0	4,530,615	100.0	4,530,615	100.0
Cash Fund	4000045	168,283	1.1	120,000	0.7		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,819,074	11.7	1,850,000	10.4		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
Other	4000370	217,170	1.4	250,000	1.4		0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	1,950	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		15,582,722	100.0	17,712,751	100.0		4,529,631	100.0	4,529,631	100.0	4,530,615	100.0	4,530,615	100.0
Excess Appropriation/(Funding)		(6,850,743)		(7,070,961)			200,000		232,404		200,000		232,404	
Grand Total		8,731,979		10,641,790			4,729,631		4,762,035		4,730,615		4,763,019	

FY25 Budget amount in FC Z42 - Department of Finance and Administration – Shared Services and FC Z94 - ATC Revenue Enforcement 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 Agency is requesting to transfer all appropriation, positions and funding to BA 0611, FC DF6 – Regulatory Division; BA 0611, DF7 – Sales to Minors Enforcement; BA 0611, DF9 ATC Cigarette Safety; BA 0611, FC DF8 – Tobacco Inspection Program; BA 0611, FC DG1 – Spiritous and Vinous Beverages; BA 0611, DG2 – ATC Revenue Enforcement; and BA 0611, FC DG3 – Untaxed Tobacco Forfeiture.

Variance in Fund Balance from FY2025 to FY2026 is due to transfer of funding to BA 0611 - Alcoholic Beverage Control Administrations Division.

Analysis of Budget Request

Appropriation: BA1 - Untaxed Tobacco Forfeiture

Funding Sources: NTC - Cash in Treasury

Ark. Code Ann. § 26-57-247 authorizes the Director of Arkansas Tobacco Control to seize and hold for disposition of the courts or the Arkansas Tobacco Control Board all tobacco products, vapor products, alternative nicotine products, or e-liquid products found in the possession of a person dealing, or a consumer of these products under certain circumstances.

Funding is provided by the Tobacco Forfeiture Fund.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency Request includes the following change each year of the biennium:

- Transfer (\$100,000) in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DG3 Untaxed Tobacco Forfeiture.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA1 - Untaxed Tobacco Forfeiture
Funding Sources: NTC - 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
Untaxed Tobacco Forfeiture 5900046	55,492		100,000	100,000	0	0	0
Total	55,492		100,000	100,000	0	0	0
Funding Sources							
Fund Balance 4000005	0		919,760		0	0	0
Cash Fund 4000045	168,283		120,000		0	0	0
Intra-agency Fund Transfer 4000317	806,969		0		0	0	0
Total Funding	975,252		1,039,760		0	0	0
Excess Appropriation/(Funding)	(919,760)		(939,760)		0	0	0
Grand Total	55,492		100,000		0	0	0

The Agency is requesting to transfer all appropriation and funding to BA 0611, FC DG3.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z42 - Dept of Finance and Admin

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Shared Services Division within the Department of Finance and Administration. The Shared Services Division provides DFA with assistance in human resources, legal and administrative services. The Division includes the Office of the Secretary, the Office of Human Resources and the Office of Administrative 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 \$4,729,631 in FY26 and \$4,730,615 in FY27.

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

- Restoration of one (1) growth pool position approved by the Joint Budget Committee - Personnel in February 2023, resulting in an increase of \$155,002 in Regular Salaries and \$43,524 in Personal Services Matching.
- Transfer of one (1) position to DFA-Revenue Division (0630) Fund Center 281 Revenue Services Division - Operations for better utilization within the agency, resulting in a decrease of (\$50,117) in Regular Salaries and (\$19,431) in Personal Services Matching.

The Executive Recommendation provides for the Agency Request, and the reclassification of three (3) positions.

Appropriation Summary

Appropriation: Z42 - Dept of Finance and Admin

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	2,551,576	3,019,756	2,707,576	3,006,694	3,006,694	3,007,494	3,007,494
#Positions		43	46	45	45	45	45	45
Extra Help	5010001	12,512	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		3	20	20	20	20	20	20
Personal Services Matching	5010003	909,394	1,044,861	963,373	1,049,119	1,049,119	1,049,303	1,049,303
Operating Expenses	5020002	305,330	418,450	418,450	418,450	418,450	418,450	418,450
Conference & Travel Expenses	5050009	12,622	24,966	41,368	41,368	41,368	41,368	41,368
Professional Fees	5060010	0	0	154,000	154,000	154,000	154,000	154,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	3,746	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,795,180	4,568,033	4,344,767	4,729,631	4,729,631	4,730,615	4,730,615

Funding Sources								
Fund Balance	4000005	225,446	229,598		0	0	0	0
State Central Services	4000035	3,800,000	4,338,435		4,529,631	4,529,631	4,530,615	4,530,615
Inter-agency Fund Transfer	4000316	(2,637)	0		0	0	0	0
Other	4000370	19	0		0	0	0	0
Rebates	4000412	1,950	0		0	0	0	0
Total Funding		4,024,778	4,568,033		4,529,631	4,529,631	4,530,615	4,530,615
Excess Appropriation/(Funding)		(229,598)	0		200,000	200,000	200,000	200,000
Grand Total		3,795,180	4,568,033		4,729,631	4,729,631	4,730,615	4,730,615

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.

Analysis of Budget Request

Appropriation: Z69 - Regulatory Division

Funding Sources: HUA - Miscellaneous Agencies Fund

Arkansas Tobacco Control (ATC) was established by Act 1337 of 1997 to regulate and issue permits and licenses to any person (except manufacturers) handling, receiving, processing, storing, distributing, taking orders for, soliciting orders of, selling, offering for sale or dealing in, through sale, barter or exchange, any cigarettes or other tobacco products in the State of Arkansas.

The Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division is responsible for enforcement of alcoholic beverage control laws and regulations within the State. All ABC Enforcement agents are certified law enforcement officers and cover approximately 6,000 permitted outlets. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation includes both ATC and ABC Operations.

This appropriation is funded by general revenue and transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code. Ann. § 19-6-836.

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

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

The Agency Request includes the following changes:

- Transfer of (\$3,272,051) in FY26 and (\$3,274,084) in FY27 in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DF6 Admin/Enforce Exp.
 - 35 positions
 - Regular Salaries - (\$2,161,644) in FY26 and (\$2,163,194) in FY27
 - Personal Services Matching - (\$775,489) in FY26 and (\$775,972) in FY27
 - Overtime - (\$10,000) each year of the biennium
 - Operating Expenses - (\$294,918) each year of the biennium
 - Conference & Travel Expenses - (\$25,000) each year of the biennium
 - Professional Fees - (\$5,000) each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z69 - Regulatory Division

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	1,674,749	2,144,638	2,047,215	0	0	0	0
#Positions		33	35	35	0	0	0	0
Personal Services Matching	5010003	674,571	755,918	752,490	0	0	0	0
Overtime	5010006	0	10,000	10,000	0	0	0	0
Operating Expenses	5020002	356,248	294,918	294,918	0	0	0	0
Conference & Travel Expenses	5050009	2,148	25,000	25,000	0	0	0	0
Professional Fees	5060010	235	5,000	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	29,694	0	0	0	0	0	0
Total		2,737,645	3,235,474	3,134,623	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,508,990	1,926,501		0	0	0	0
General Revenue	4000010	1,840,000	2,832,263		0	0	0	0
Inter-agency Fund Transfer	4000316	1,315,156	1,100,000		0	0	0	0
Total Funding		4,664,146	5,858,764		0	0	0	0
Excess Appropriation/(Funding)		(1,926,501)	(2,623,290)		0	0	0	0
Grand Total		2,737,645	3,235,474		0	0	0	0

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.

The Agency is requesting to transfer all appropriation, positions, and funding to BA 0611, FC DF6.

Analysis of Budget Request

Appropriation: Z90 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

Arkansas Tobacco Control administers the Sales to Minors program. This program is responsible for the monitoring and enforcement of sales to minors. Funding for this program is made available through a grant from the Arkansas Department of Health using Master Tobacco Settlement funds.

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 to discontinue appropriation for each year of the biennium.

The Agency Request includes the following changes:

- Transfer of (\$1,137,798) in FY26 and (\$1,137,735) in FY27 in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DF7 Sales to Minors Enforcement - Cash.
 - Six (6) positions
 - Regular Salaries - (\$537,932) in FY26 and (\$537,933) in FY27
 - Personal Services Matching - (\$256,094) in FY26 and (\$256,030) in FY27
 - Overtime - (\$5,000) each year of the biennium
 - Operating Expenses - (\$332,072) each year of the biennium
 - Professional Fees - (\$1,700) each year of the biennium
 - Promotional Items - (\$5,000) each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z90 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - 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	294,410	349,292	587,226	0	0	0	0
#Positions		6	7	7	0	0	0	0
Personal Services Matching	5010003	85,828	130,704	219,525	0	0	0	0
Overtime	5010006	0	5,000	5,000	0	0	0	0
Operating Expenses	5020002	201,013	283,304	332,072	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	120	1,700	1,700	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	2,173	5,000	5,000	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		583,544	775,000	1,150,523	0	0	0	0
Funding Sources								
Fund Balance	4000005	945,234	75,758		0	0	0	0
Inter-agency Fund Transfer	4000316	500,000	750,000		0	0	0	0
Intra-agency Fund Transfer	4000317	(806,969)	0		0	0	0	0
Other	4000370	21,037	0		0	0	0	0
Total Funding		659,302	825,758		0	0	0	0
Excess Appropriation/(Funding)		(75,758)	(50,758)		0	0	0	0
Grand Total		583,544	775,000		0	0	0	0

The Agency is requesting to transfer all appropriation, positions and funding to BA 0611, FC DF7.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z91 - ATC Cigarette Fire Safety

Funding Sources: SFS - Cigarette Fire Safety Standard Fund

Act 697 of 2009, the Arkansas Cigarette Fire Safety Standard Act, was established to set ignition propensity standards for cigarettes sold in Arkansas. The intent is to provide uniformity with other states in which reduced cigarette ignition propensity laws are also enacted.

This appropriation is funded by special revenues derived from cigarette certification fees and civil penalties.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency Request includes the following change each year of the biennium:

- Transfer of (\$50,000) in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DF9 ATC Cigarette Fire Safety.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z91 - ATC Cigarette Fire Safety
Funding Sources: SFS - Cigarette Fire Safety Standard 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
Fire Safety & Prevention	5900046	0	50,000	50,000	0	0	0	0
Total		0	50,000	50,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	432,167	421,773		0	0	0	0
Special Revenue	4000030	13,783	10,000		0	0	0	0
Inter-agency Fund Transfer	4000316	(24,177)	0		0	0	0	0
Total Funding		421,773	431,773		0	0	0	0
Excess Appropriation/(Funding)		(421,773)	(381,773)		0	0	0	0
Grand Total		0	50,000		0	0	0	0

The Agency is requesting to transfer all appropriation and funding to BA 0611, FC DF9.

Analysis of Budget Request

Appropriation: Z92 - Tobacco Inspection Program

Funding Sources: FCT - Tobacco Inspection Program – Federal

Arkansas Tobacco Control was awarded a grant in Fiscal Year 2010 which allows the ATC to assist the U.S. Food and Drug Administration (FDA) in inspecting retail establishments that sell cigarettes and/or smoke less tobacco products.

This appropriation is federally funded.

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

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

The Agency Request includes the following changes:

- Transfer of (\$672,327) in FY26 and (\$672,281) in FY27 in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DF8 Tobacco Inspection Program.
 - Five (5) positions
 - Regular Salaries - (\$310,705)
 - Personal Services Matching - (\$128,339) in FY26 and (\$128,293) in FY27
 - Overtime - (\$17,041) each year of the biennium
 - Operating Expenses - (\$180,000) each year of the biennium.
 - Conference & Travel Expenses - (\$5,000) each year of the biennium
 - Professional Fees - (\$31,242) each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z92 - Tobacco Inspection Program
Funding Sources: FCT - Tobacco Inspection Program – 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	344,770	342,587	374,179	0	0	0	0
#Positions		7	6	6	0	0	0	0
Personal Services Matching	5010003	126,775	128,147	142,993	0	0	0	0
Overtime	5010006	0	17,041	17,041	0	0	0	0
Operating Expenses	5020002	139,781	150,000	150,000	0	0	0	0
Conference & Travel Expenses	5050009	327	5,000	5,000	0	0	0	0
Professional Fees	5060010	0	31,242	31,242	0	0	0	0
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		611,653	674,017	720,455	0	0	0	0
Funding Sources								
Fund Balance	4000005	177,966	138,593		0	0	0	0
Federal Revenue	4000020	560,735	861,310		0	0	0	0
Other	4000370	11,545	0		0	0	0	0
Total Funding		750,246	999,903		0	0	0	0
Excess Appropriation/(Funding)		(138,593)	(325,886)		0	0	0	0
Grand Total		611,653	674,017		0	0	0	0

The Agency is requesting to transfer all appropriation, positions and funding to BA 0611, FC DF8.

Analysis of Budget Request

Appropriation: Z93 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control Fund

This appropriation is utilized by the Alcoholic Beverage Control (ABC) Administration Division for the general operations which involve promotion, education, training, alcohol safety awareness and enforcement activities. Funding for this appropriation is provided by special revenues derived from registration fees paid to ABC - Administration by manufacturers, importers, or producers of spirituous and vinous beverages for each different alcoholic beverage product label.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency Request includes the following change each year of the biennium:

- Transfer of (\$300,000) in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DG1 Spirituous and Vinous Beverages.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z93 - Spirituous and Vinous Beverages
Funding Sources: SSV - Alcoholic Beverage Control 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
Promotion, Education, Training S 5900046	202,238	300,000	300,000	0	0	0	0
Total	202,238	300,000	300,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	573,596	719,339		0	0	0	0
Special Revenue 4000030	277,953	0		0	0	0	0
Other 4000370	70,028	250,000		0	0	0	0
Total Funding	921,577	969,339		0	0	0	0
Excess Appropriation/(Funding)	(719,339)	(669,339)		0	0	0	0
Grand Total	202,238	300,000		0	0	0	0

The Agency is requesting to transfer all appropriation and funding to BA 0611, FC DG1.

Analysis of Budget Request

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue Fund

This appropriation is utilized for operating expenses of the Arkansas Tobacco Control Board Enforcement. This appropriation is funded by the Arkansas Tobacco Control Revenue Fund and considered special revenues pursuant to Ark. Code Ann. § 19-6-831.

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

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

The Agency Request includes the following changes:

- Transfer of (\$1,105,915) in FY26 and (\$1,106,284) in FY27 in appropriation to DFA-Alcoholic Beverage Control Administrations Division (0611) Fund Center DG2 ATC Revenue Enforcement.
 - 13 positions
 - Regular Salaries - (\$689,448) in FY26 and (\$689,699) in FY27
 - Personal Services Matching - (\$263,150) in FY26 and (\$263,268) in FY27
 - Overtime - (\$5,000) each year of the biennium
 - Operating Expenses - (\$87,817) each year of the biennium
 - Conference & Travel Expenses - (\$10,000) each year of the biennium
 - Professional Fees - (\$500) each year of the biennium
 - Capital Outlay (\$50,000) each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z94 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue 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	401,434	593,808	163,783	0	32,404	0	32,404
#Positions		8	11	11	0	0	0	0
Personal Services Matching	5010003	125,760	220,141	60,657	0	0	0	0
Overtime	5010006	0	5,000	5,000	0	0	0	0
Operating Expenses	5020002	75,789	92,817	92,817	0	0	0	0
Conference & Travel Expenses	5050009	810	5,000	5,000	0	0	0	0
Professional Fees	5060010	0	500	500	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	239	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	142,195	22,000	22,000	0	0	0	0
Total		746,227	939,266	349,757	0	32,404	0	32,404
Funding Sources								
Fund Balance	4000005	2,322,153	2,419,421		0	0	0	0
Special Revenue	4000030	698,222	600,000		0	0	0	0
Inter-agency Fund Transfer	4000316	30,732	0		0	0	0	0
Other	4000370	114,541	0		0	0	0	0
Total Funding		3,165,648	3,019,421		0	0	0	0
Excess Appropriation/(Funding)		(2,419,421)	(2,080,155)		0	32,404	0	32,404
Grand Total		746,227	939,266		0	32,404	0	32,404

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.

The Agency is requesting to transfer all appropriation, positions, and funding to BA 0611, FC DG2.

DFA - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATIONS DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	1	8	9	82 %
Black Employees	0	2	2	18 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	18 %
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				
ABC Rules and Regulations	None	N	N	0	To provide ABC Rules and Regulations information to customers with ABC permits.	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
261	ABC Administration - State Operations	1,257,141	12	1,149,667	13	1,048,393	12	1,153,831	13	1,106,005	12	1,155,232	13	1,107,406	12
DF6	Admin/Enforce Exp	0	0	0	0	0	0	3,272,051	35	3,272,051	35	3,274,084	35	3,274,084	35
DF7	Sales to Minors Enforcement - Cash	0	0	0	0	0	0	1,137,798	6	1,137,798	6	1,137,735	6	1,137,735	6
DF8	Tobacco Inspection Program	0	0	0	0	0	0	672,327	5	672,327	5	672,281	5	672,281	5
DF9	ATC Cigarette Fire Safety	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
DG1	Spirituous and Vinous Beverages	0	0	0	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0
DG2	ATC Revenue Enforcement	0	0	0	0	0	0	1,105,915	13	1,058,089	12	1,106,284	13	1,058,458	12
DG3	Untaxed Tobacco Forfeiture	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
X36	Medical Marijuana Commission	12,324	0	2,500,000	0	2,500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total		1,269,465	12	3,649,667	13	3,548,393	12	8,291,922	71	8,196,270	69	8,295,616	71	8,199,964	69

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	1,473,875	51.3	1,606,107	28.1		9,478,509	46.8	9,478,509	46.8	10,536,542	48.9	10,632,194	49.1
General Revenue	4000010	679,000	23.6	859,342	15.0		3,691,605	18.2	3,691,605	18.2	3,691,605	17.1	3,691,605	17.1
Federal Revenue	4000020	0	0.0	0	0.0		861,310	4.3	861,310	4.3	861,310	4.0	861,310	4.0
Special Revenue	4000030	0	0.0	500,000	8.7		1,510,000	7.5	1,510,000	7.5	1,525,000	7.1	1,525,000	7.0
Cash Fund	4000045	0	0.0	0	0.0		625,000	3.1	625,000	3.1	625,000	2.9	625,000	2.9
Inter-agency Fund Transfer	4000316	2,091	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	720,606	25.1	2,752,500	48.1		4,075,000	20.1	4,075,000	20.1	4,300,000	20.0	4,300,000	19.9
Total Funds		2,875,572	100.0	5,717,949	100.0		20,241,424	100.0	20,241,424	100.0	21,539,457	100.0	21,635,109	100.0
Excess Appropriation/(Funding)		(1,606,107)		(2,068,282)			(11,949,502)		(12,045,154)		(13,243,841)		(13,435,145)	
Grand Total		1,269,465		3,649,667		8,291,922		8,196,270		8,295,616		8,199,964		

FY25 Budget amount in FC 261 - ABC Administration-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 due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

The Agency is requesting to transfer all appropriation, positions and funding from BA 9906, FC Z69 – Regulatory Division; BA 9906, Z90 – Sales to Minors Enforcement; BA 9906, Z91 ATC Cigarette Safety; BA 9906, FC Z92 – Tobacco Inspection Program; BA 9906, FC Z93 – Spiritous and Vinous Beverages; BA 9906, Z94 – ATC Revenue Enforcement; and BA 9906, FC BA1 – Untaxed Tobacco Forfeiture.

Variance in Fund Balance from FY2025 to FY2026 is due to transfer of funding from BA 9906 Dept. of Finance and Administration - Administration & Shared Services.

Analysis of Budget Request

Appropriation: 261 - ABC Administration - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

ABC administers the regulation, supervision and control of the manufacture, distribution and sale of all alcoholic beverages and the issuance of permits, and the regulation thereof. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded by general revenue and contingency transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code. Ann § 19-6-836.

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 \$1,153,831 in FY26 and \$1,155,232 in FY27 and general revenue funding in the amount of \$859,342 in each year of the biennium.

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

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in April 2024, with increases in Regular Salaries of \$62,531 and Personal Services Matching of \$22,397.
- Reallocation of \$5,000 from Professional Fees to Conference & Travel Expenses due to increased costs of conference travel and to allow additional staff to travel for professional development.

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: 261 - ABC Administration - State 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	540,319	741,124	665,482	740,949	708,544	742,074	709,669
#Positions		12	13	12	13	12	13	12
Extra Help	5010001	13,983	7,000	7,000	7,000	7,000	7,000	7,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	209,520	269,548	243,916	273,887	258,466	274,163	258,742
Operating Expenses	5020002	491,259	122,009	122,009	122,009	122,009	122,009	122,009
Conference & Travel Expenses	5050009	2,060	4,986	4,986	9,986	9,986	9,986	9,986
Professional Fees	5060010	0	5,000	5,000	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		1,257,141	1,149,667	1,048,393	1,153,831	1,106,005	1,155,232	1,107,406

Funding Sources								
Fund Balance	4000005	1,406,551	1,549,811		2,011,986	2,011,986	2,492,497	2,540,323
General Revenue	4000010	679,000	859,342		859,342	859,342	859,342	859,342
Inter-agency Fund Transfer	4000316	2,091	0		0	0	0	0
Other	4000370	719,310	752,500		775,000	775,000	800,000	800,000
Total Funding		2,806,952	3,161,653		3,646,328	3,646,328	4,151,839	4,199,665
Excess Appropriation/(Funding)		(1,549,811)	(2,011,986)		(2,492,497)	(2,540,323)	(2,996,607)	(3,092,259)
Grand Total		1,257,141	1,149,667		1,153,831	1,106,005	1,155,232	1,107,406

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.

Analysis of Budget Request

Appropriation: DF6 - Admin/Enforce Exp

Funding Sources: HUA - Miscellaneous Agencies Fund

Arkansas Tobacco Control (ATC) was established by Act 1337 of 1997 to regulate and issue permits and licenses to any person (except manufacturers) handling, receiving, processing, storing, distributing, taking orders for, soliciting orders of, selling, offering for sale or dealing in, through sale, barter or exchange, any cigarettes or other tobacco products in the State of Arkansas.

The Department of Finance and Administration - Alcoholic Beverage Control (ABC) Enforcement Division is responsible for enforcement of alcoholic beverage control laws and regulations within the State. All ABC Enforcement agents are certified law enforcement officers and cover approximately 6,000 permitted outlets. Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), the ABC mission was expanded to include the oversight of medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation includes both ATC and ABC Operations.

This appropriation is funded by general revenue and transfers from the Medical Marijuana Implementation and Operations Fund Ark. Code. Ann. § 19-6-836.

The Agency is requesting appropriation in the amount of \$3,272,051 in FY26 and \$3,274,084 in FY27 and general revenue in the amount of \$2,832,263 in each year of the biennium.

The Agency Request includes the following changes:

- Transfer of \$3,272,051 in FY26 and \$3,274,084 in FY27 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center Z69 Regulatory Division.
 - 35 positions
 - Regular Salaries - \$2,161,644 in FY26 and \$2,163,194 in FY27
 - Personal Services Matching - \$775,489 in FY26 and \$775,972 in FY27
 - Overtime - \$10,000 each year of the biennium
 - Operating Expenses - \$294,918 each year of the biennium
 - Conference & Travel Expenses - \$25,000 each year of the biennium
 - Professional Fees - \$5,000 each year of the biennium

The Executive Recommendation provides for the Agency Request, and the reclassification of four (4) positions.

Appropriation Summary

Appropriation: DF6 - Admin/Enforce Exp
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	0	0	0	2,161,644	2,161,644	2,163,194	2,163,194
#Positions		0	0	0	35	35	35	35
Personal Services Matching	5010003	0	0	0	775,489	775,489	775,972	775,972
Overtime	5010006	0	0	0	10,000	10,000	10,000	10,000
Operating Expenses	5020002	0	0	0	294,918	294,918	294,918	294,918
Conference & Travel Expenses	5050009	0	0	0	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	0	0	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	0	0	3,272,051	3,272,051	3,274,084	3,274,084
Funding Sources								
Fund Balance	4000005	0	0		2,623,290	2,623,290	3,483,502	3,483,502
General Revenue	4000010	0	0		2,832,263	2,832,263	2,832,263	2,832,263
Other	4000370	0	0		1,300,000	1,300,000	1,500,000	1,500,000
Total Funding		0	0		6,755,553	6,755,553	7,815,765	7,815,765
Excess Appropriation/(Funding)		0	0		(3,483,502)	(3,483,502)	(4,541,681)	(4,541,681)
Grand Total		0	0		3,272,051	3,272,051	3,274,084	3,274,084

The Agency is requesting to transfer all appropriation, positions, and funding from BA 9906, FC Z69.

Analysis of Budget Request

Appropriation: DF7 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - Cash in Treasury

Arkansas Tobacco Control administers the Sales to Minors program. This program is responsible for the monitoring and enforcement of sales to minors. Funding for this program is made available through a grant from the Arkansas Department of Health using Master Tobacco Settlement funds.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$1,137,798 in FY26 and \$1,137,735 in FY27.

The Agency Request includes the following changes:

- Transfer of \$1,137,798 in FY26 and \$1,137,735 in FY27 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center Z90 Sales to Minors - Cash.
 - Six (6) positions
 - Regular Salaries - \$537,932 in FY26 and \$537,933 in FY27
 - Personal Services Matching - \$256,094 in FY26 and \$256,030 in FY27
 - Overtime - \$5,000 each year of the biennium
 - Operating Expenses - \$332,072 each year of the biennium
 - Professional Fees - \$1,700 each year of the biennium
 - Promotional Items - \$5,000 each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF7 - Sales to Minors Enforcement - Cash

Funding Sources: NTC - 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	0	0	537,932	537,932	537,933	537,933
#Positions		0	0	0	6	6	6	6
Personal Services Matching	5010003	0	0	0	256,094	256,094	256,030	256,030
Overtime	5010006	0	0	0	5,000	5,000	5,000	5,000
Operating Expenses	5020002	0	0	0	332,072	332,072	332,072	332,072
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	1,700	1,700	1,700	1,700
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	1,137,798	1,137,798	1,137,735	1,137,735
Funding Sources								
Fund Balance	4000005	0	0		50,758	50,758	0	0
Cash Fund	4000045	0	0		500,000	500,000	500,000	500,000
Total Funding		0	0		550,758	550,758	500,000	500,000
Excess Appropriation/(Funding)		0	0		587,040	587,040	637,735	637,735
Grand Total		0	0		1,137,798	1,137,798	1,137,735	1,137,735

The Agency is requesting to transfer all appropriation, positions and funding from BA 9906, FC Z90.

Expenditure of appropriation is contingent on funding.

Analysis of Budget Request

Appropriation: DF8 - Tobacco Inspection Program

Funding Sources: FCT - Tobacco Inspection Program – Federal

Arkansas Tobacco Control was awarded a grant in Fiscal Year 2010 which allows the ATC to assist the U.S. Food and Drug Administration (FDA) in inspecting retail establishments that sell cigarettes and/or smoke less tobacco products.

This appropriation is federally funded.

The Agency is requesting to appropriation in the amount of \$672,327 for FY26 and \$672,281 in FY27.

The Agency Request includes the following change:

- Transfer of \$672,327 in FY26 and 672,281 in FY27 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center Z92 Tobacco Inspection Program.
 - Five (5) positions
 - Regular Salaries - \$310,705 each year of the biennium
 - Personal Services Matching - \$128,339 in FY26 and \$128,293 in FY27
 - Overtime - \$17,041 each year of the biennium
 - Operating Expenses - \$180,000 each year of the biennium
 - Of the \$180,000, an increase of \$30,000 of appropriation each year of the biennium to support costs related to vehicle rentals and enforcement costs.
 - Conference & Travel Expenses - \$5,000 each year of the biennium
 - Professional Fees - \$31,242 each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF8 - Tobacco Inspection Program
Funding Sources: FCT - Tobacco Inspection Program – 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	0	0	0	310,705	310,705	310,705	310,705
#Positions		0	0	0	5	5	5	5
Personal Services Matching	5010003	0	0	0	128,339	128,339	128,293	128,293
Overtime	5010006	0	0	0	17,041	17,041	17,041	17,041
Operating Expenses	5020002	0	0	0	180,000	180,000	180,000	180,000
Conference & Travel Expenses	5050009	0	0	0	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	31,242	31,242	31,242	31,242
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	0	672,327	672,327	672,281	672,281
Funding Sources								
Fund Balance	4000005	0	0		325,886	325,886	514,869	514,869
Federal Revenue	4000020	0	0		861,310	861,310	861,310	861,310
Total Funding		0	0		1,187,196	1,187,196	1,376,179	1,376,179
Excess Appropriation/(Funding)		0	0		(514,869)	(514,869)	(703,898)	(703,898)
Grand Total		0	0		672,327	672,327	672,281	672,281

The Agency is requesting to transfer all appropriation, positions and funding from BA 9906, FC Z92.

Analysis of Budget Request

Appropriation: DF9 - ATC Cigarette Fire Safety

Funding Sources: SFS - Cigarette Fire Safety Standard Fund

Act 697 of 2009, the Arkansas Cigarette Fire Safety Standard Act, was established to set ignition propensity standards for cigarettes sold in Arkansas. The intent is to provide uniformity with other states in which reduced cigarette ignition propensity laws are also enacted.

This appropriation is funded by special revenues derived from cigarette certification fees and civil penalties.

The Agency is requesting appropriation in the amount of \$50,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Transfer of \$50,000 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center 291 ATC Cigarette Fire Safety.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF9 - ATC Cigarette Fire Safety
Funding Sources: SFS - Cigarette Fire Safety Standard 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
Fire Safety & Prevention	5900046	0	0	0	50,000	50,000	50,000	50,000
Total		0	0	0	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	0	0		381,773	381,773	346,773	346,773
Special Revenue	4000030	0	0		15,000	15,000	15,000	15,000
Total Funding		0	0		396,773	396,773	361,773	361,773
Excess Appropriation/(Funding)		0	0		(346,773)	(346,773)	(311,773)	(311,773)
Grand Total		0	0		50,000	50,000	50,000	50,000

The Agency is requesting to transfer all appropriation and funding from BA 9906, FC Z91.

Analysis of Budget Request

Appropriation: DG1 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control Fund

This appropriation is utilized by the Alcoholic Beverage Control (ABC) Administration Division for the general operations which involve promotion, education, training, alcohol safety awareness and enforcement activities. Funding for this appropriation is provided by special revenues derived from registration fees paid to ABC - Administration by manufacturers, importers, or producers of spirituous and vinous beverages for each different alcoholic beverage product label.

The Agency is requesting appropriation in the amount of \$300,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Transfer of \$300,000 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center 293 Spirituous and Vinous Beverages.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DG1 - Spirituous and Vinous Beverages

Funding Sources: SSV - Alcoholic Beverage Control 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
Promotion, Education, Training S 5900046	0	0	0	300,000	300,000	300,000	300,000
Total	0	0	0	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	0		669,339	669,339	659,339	659,339
Special Revenue 4000030	0	0		290,000	290,000	300,000	300,000
Total Funding	0	0		959,339	959,339	959,339	959,339
Excess Appropriation/(Funding)	0	0		(659,339)	(659,339)	(659,339)	(659,339)
Grand Total	0	0		300,000	300,000	300,000	300,000

The Agency is requesting to transfer all appropriation and funding from BA 9906, FC Z93.

Analysis of Budget Request

Appropriation: DG2 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue Fund

This appropriation is utilized for operating expenses of the Arkansas Tobacco Control Board Enforcement. This appropriation is funded by the Arkansas Tobacco Control Revenue Fund and considered special revenues pursuant to Ark. Code Ann. § 19-6-831.

The Agency is requesting appropriation in the amount of \$1,105,915 in FY26 and \$1,106,284 in FY27.

The Agency Request includes the following change:

- Transfer of \$1,105,915 in FY26 and \$1,106,284 in FY27 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center Z94 ATC Revenue Enforcement.
 - 13 positions
 - Regular Salaries - \$689,448 in FY26 and \$689,699 in FY27
 - Personal Services Matching - \$263,150 in FY26 and \$263,268 in FY27
 - Overtime - \$5,000 each year of the biennium
 - Operating Expenses - \$92,817 each year of the biennium
 - Conference & Travel Expenses - \$10,000 each year of the biennium
 - Of the \$10,000, an increase of \$5,000 of appropriation each year of the biennium to allow for additional staff to attend conferences and seminars.
 - Professional Fees - \$500 each year of the biennium
 - Restoration of Capital Outlay in the amount of \$50,000 each year of the biennium

The Executive Recommendation provides for the Agency Request, reclassification of two (2) positions, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: DG2 - ATC Revenue Enforcement

Funding Sources: STR - ATC Revenue 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	0	0	689,448	657,044	689,699	657,295
#Positions		0	0	0	13	12	13	12
Personal Services Matching	5010003	0	0	0	263,150	247,728	263,268	247,846
Overtime	5010006	0	0	0	5,000	5,000	5,000	5,000
Operating Expenses	5020002	0	0	0	87,817	87,817	87,817	87,817
Conference & Travel Expenses	5050009	0	0	0	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	500	500	500	500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	50,000	50,000	50,000	50,000
Total		0	0	0	1,105,915	1,058,089	1,106,284	1,058,458
Funding Sources								
Fund Balance	4000005	0	0		2,419,421	2,419,421	2,018,506	2,066,332
Special Revenue	4000030	0	0		705,000	705,000	710,000	710,000
Total Funding		0	0		3,124,421	3,124,421	2,728,506	2,776,332
Excess Appropriation/(Funding)		0	0		(2,018,506)	(2,066,332)	(1,622,222)	(1,717,874)
Grand Total		0	0		1,105,915	1,058,089	1,106,284	1,058,458

The Agency is requesting to transfer appropriation, positions, and funding from BA 9906, FC Z94.

Analysis of Budget Request

Appropriation: DG3 - Untaxed Tobacco Forfeiture

Funding Sources: NTC - Cash in Treasury

Ark. Code Ann. § 26-57-247 authorizes the Director of Arkansas Tobacco Control to seize and hold for disposition of the courts or the Arkansas Tobacco Control Board all tobacco products, vapor products, alternative nicotine products, or e-liquid products found in the possession of a person dealing, or a consumer of these products under certain circumstances.

Funding is provided by the Tobacco Forfeiture Fund.

Expenditure of appropriation is contingent of funding.

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

The Agency Request includes the following change each year of the biennium:

- Transfer \$100,000 in appropriation from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center BA1 Untaxed Tobacco Forfeiture.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DG3 - Untaxed Tobacco Forfeiture
Funding Sources: NTC - 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
Untaxed Tobacco Forfeiture 5900046	0	0	0	100,000	100,000	100,000	100,000
Total	0	0	0	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	0	0		939,760	939,760	964,760	964,760
Cash Fund 4000045	0	0		125,000	125,000	125,000	125,000
Total Funding	0	0		1,064,760	1,064,760	1,089,760	1,089,760
Excess Appropriation/(Funding)	0	0		(964,760)	(964,760)	(989,760)	(989,760)
Grand Total	0	0		100,000	100,000	100,000	100,000

The Agency is requesting to transfer all appropriation and funding from BA 9906, FC BA1.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X36 - Medical Marijuana Commission

Funding Sources: SMM - Medical Marijuana Commission Fund

Pursuant to Amendment 98 of the Constitution of the State of Arkansas of 1874 (The Medical Marijuana Amendment of 2016), Arkansas Medical Marijuana Commission was established and charged with the responsibility to oversee medical marijuana cultivation facilities and dispensaries in Arkansas.

This appropriation is funded from cultivation and dispensary application and license fees. The Contingency appropriation is supported by special language which authorizes the CFO of the State to transfer appropriation, as needed, to the ABC Division of DFA, the Health Department, or any other State Agency incurring expenses for the implementation, administration or enforcement of the Arkansas Medical Marijuana Amendment of 2016. The Refunds/Reimbursements appropriation is utilized to support expenses related to the Medical Marijuana Commission, including reimbursements for allowable portions of application fees for cultivation and dispensary applications and licenses, as authorized in the Rules and Regulations adopted and promulgated by the Medical Marijuana Commission.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Discontinuation of (\$2,000,000) Contingency appropriation as this is no longer needed.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X36 - Medical Marijuana Commission
Funding Sources: SMM - Medical Marijuana 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
Refunds/Reimbursements	5110014	12,324	500,000	500,000	500,000	500,000	500,000	500,000
Contingency	5130018	0	2,000,000	2,000,000	0	0	0	0
Total		12,324	2,500,000	2,500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	67,324	56,296		56,296	56,296	56,296	56,296
Special Revenue	4000030	0	500,000		500,000	500,000	500,000	500,000
Other	4000370	1,296	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		68,620	2,556,296		2,556,296	2,556,296	2,556,296	2,556,296
Excess Appropriation/(Funding)		(56,296)	(56,296)		(2,056,296)	(2,056,296)	(2,056,296)	(2,056,296)
Grand Total		12,324	2,500,000		500,000	500,000	500,000	500,000

DEPT OF FINANCE & ADMINISTRATION - ASSESSMENT COORDINATION DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	7	20	87 %
Black Employees	1	2	3	13 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			3	13 %
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				
Agri Land Values	A.C.A. 26-26-407	N	Y	25	Statute requires every county and appraisal company to be provided with listing of agri land values. Also provided electronically. "	0	0.00
Annual Report	A.C.A. 26-24-121	Y	Y	10	Statute requires AACD to issue an Annual Report	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				
AR Property Tax Equalization and Appeals System - A Synopsis	None	N	N	75	Annual update of the property tax system intended to aid public understanding and used as a guide by county assessors and county equalization boards. Also provided on Agency website.	0	0.00
Billboard Guidelines	None	N	N	75	Provided upon request as a guide in counties for assessment of real property.	0	0.00
Commercial Personal Property	None	N	N	75	Provided upon request as a guide in counties for assessment of real property.	0	0.00
County Board of Equalization Model Uniform Hearing Procedures	A.C.A. 26-27-317	N	N	75	Provided upon request to County Clerks, Equalization Board Members and property owners. Also provided on Agency website. "	0	0.00
Millage Report	None	N	N	10	Provided upon request to be used as a source to identify all taxing units and their millage rates. Also provided on the Agency website.	0	0.00
Mineral Guidelines	None	N	N	75	Provided upon request as a guide in counties for assessment of real property.	0	0.00
Real Estate Manual	A.C.A. 26-26-1904	N	N	10	Provided upon request as a guide in counties for assessment of real property. "	0	0.00
Training and Education Program	A.C.A. 26-26-503	N	N	75	Provided upon request as a guide in counties for assessment of real property. "	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
1VC	Real Property Reappraisal Program	14,813,436	0	14,841,144	0	15,750,000	0	15,750,000	0	15,750,000	0	15,750,000	0	15,750,000	0
215	County Assessors Continuing Education	22,069	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
258	Assessment Coordination-State Operations	2,902,226	25	3,822,060	33	3,741,893	33	3,830,790	33	3,830,790	33	3,831,282	33	3,831,282	33
99Z	Cash Operations	13,577	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0
Total		17,751,308	25	18,778,204	33	19,606,893	33	19,695,790	33	19,695,790	33	19,696,282	33	19,696,282	33

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	3,559,976	16.7	3,586,820	16.8		2,615,760	12.8	2,615,760	12.8	1,646,470	8.5	1,646,470	8.5
General Revenue	4000010	563,436	2.6	591,144	2.8		591,144	2.9	591,144	2.9	591,144	3.0	591,144	3.0
Cash Fund	4000045	31,299	0.1	21,000	0.1		31,500	0.2	31,500	0.2	31,500	0.2	31,500	0.2
Ad Valorem Tax	4000060	2,884,100	13.5	2,900,000	13.6		2,900,000	14.2	2,900,000	14.2	2,900,000	14.9	2,900,000	14.9
County Assessors Cont Educ	4000170	45,421	0.2	45,000	0.2		45,000	0.2	45,000	0.2	45,000	0.2	45,000	0.2
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	896	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Real Property Reappraisal	4000405	14,250,000	66.8	14,250,000	66.6		14,250,000	69.7	14,250,000	69.7	14,250,000	73.2	14,250,000	73.2
Total Funds		21,335,128	100.0	21,393,964	100.0		20,433,404	100.0	20,433,404	100.0	19,464,114	100.0	19,464,114	100.0
Excess Appropriation/(Funding)		(3,583,820)		(2,615,760)			(737,614)		(737,614)		232,168		232,168	
Grand Total		17,751,308		18,778,204			19,695,790		19,695,790		19,696,282		19,696,282	

FY25 Budget amount exceeds the authorized amount in FC 258 - Assessment Coordination-State Operations 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: 1VC - Real Property Reappraisal Program

Funding Sources: GPR - Real Property Reappraisal Fund

The Assessment Coordination Division administers the Real Property Reappraisal Program in which the market value of real property located within the seventy-five (75) Arkansas counties is reappraised every three to five years for taxation purposes. This requirement is mandated by Ark. Code Ann. § 26-26-1902. Special language provides for funding of this program by proportional transfers from the Public School Fund (76%), the County Aid Fund (16%), and the Municipal Aid Fund (8%) up to a total of \$14,250,000. Special language also provides for a transfer of funds from the Miscellaneous Agencies Fund to the Real Property Reappraisal Fund up to a total of \$1,500,000.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,750,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VC - Real Property Reappraisal Program
Funding Sources: GPR - Real Property Reappraisal 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
Real Property Reappraisal 5900046	14,813,436	14,841,144	15,750,000	15,750,000	15,750,000	15,750,000	15,750,000
Total	14,813,436	14,841,144	15,750,000	15,750,000	15,750,000	15,750,000	15,750,000
Funding Sources							
Intra-agency Fund Transfer 4000317	563,436	591,144		591,144	591,144	591,144	591,144
Real Property Reappraisal 4000405	14,250,000	14,250,000		14,250,000	14,250,000	14,250,000	14,250,000
Total Funding	14,813,436	14,841,144		14,841,144	14,841,144	14,841,144	14,841,144
Excess Appropriation/(Funding)	0	0		908,856	908,856	908,856	908,856
Grand Total	14,813,436	14,841,144		15,750,000	15,750,000	15,750,000	15,750,000

Analysis of Budget Request

Appropriation: 215 - County Assessors Continuing Education

Funding Sources: TCA - County Assessors Continuing Education Fund

The Assessment Coordination Division's County Assessors Continuing Education Program is funded by \$600 assessments collected annually from counties, as authorized by Ark. Code Ann. § 19-5-944. These proceeds are used exclusively for operation of the continuing education program for local assessment personnel.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$60,000 in each year of the biennium.

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

- Reallocation of \$7,500 from Operating Expenses to Conference & Travel Expenses to better classify expenditures associated with agency-sponsored conferences and seminars

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 215 - County Assessors Continuing Education
Funding Sources: TCA - County Assessors Continuing Education 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	22,069	51,600	51,600	44,100	44,100	44,100	44,100
Conference & Travel Expenses	5050009	0	0	0	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	8,400	8,400	8,400	8,400	8,400	8,400
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		22,069	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	392,505	415,857		400,857	400,857	385,857	385,857
County Assessors Cont Educ	4000170	45,421	45,000		45,000	45,000	45,000	45,000
Total Funding		437,926	460,857		445,857	445,857	430,857	430,857
Excess Appropriation/(Funding)		(415,857)	(400,857)		(385,857)	(385,857)	(370,857)	(370,857)
Grand Total		22,069	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 258 - Assessment Coordination-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The DFA - Assessment Coordination - State Operations appropriation is utilized for personal services and operating expenses of the division. Funding is provided by general revenue and transfers from the Ad Valorem Tax Fund as authorized by Ark. Code Ann. § 19-5-906.

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 \$3,830,790 in FY26 and \$3,831,282 in FY27 and general revenue funding in the amount of \$591,144 in each year of the biennium.

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

- Transfer in of one (1) position (GS11 - DFA Statewide Program Coordinator) from DFA-Revenue Division (0630) Fund Center 281 Revenue Services Division - Operations with an increase of \$87,337 in Regular Salaries and \$27,981 in Personal Services Matching. The transfer is needed to better utilize positions within the Department.
- Transfer out of one (1) position (GS10 - ACD Deputy Director) to DFA-Revenue Division (0630) Fund Center 281 Revenue Services Division - Operations with a decrease of (\$89,493) in Regular Salaries and (\$28,476) in Personal Services Matching. The transfer is needed to better utilize positions within the Department.

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

Appropriation Summary

Appropriation: 258 - Assessment Coordination-State 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	1,355,416	1,757,981	1,687,840	1,756,225	1,756,225	1,756,625	1,756,625
#Positions		25	33	33	33	33	33	33
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	3	3	3	3	3	3
Personal Services Matching	5010003	540,780	654,470	644,444	664,956	664,956	665,048	665,048
Operating Expenses	5020002	586,437	872,240	872,240	872,240	872,240	872,240	872,240
Conference & Travel Expenses	5050009	53,117	49,869	49,869	49,869	49,869	49,869	49,869
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
Assessor's School	5900046	239,565	325,000	325,000	325,000	325,000	325,000	325,000
Assessment Educ Incentive	5900047	126,911	150,000	150,000	150,000	150,000	150,000	150,000
Total		2,902,226	3,822,060	3,741,893	3,830,790	3,830,790	3,831,282	3,831,282

Funding Sources								
Fund Balance	4000005	2,970,553	2,956,323		2,034,263	2,034,263	1,103,473	1,103,473
General Revenue	4000010	563,436	591,144		591,144	591,144	591,144	591,144
Ad Valorem Tax	4000060	2,884,100	2,900,000		2,900,000	2,900,000	2,900,000	2,900,000
Intra-agency Fund Transfer	4000317	(563,436)	(591,144)		(591,144)	(591,144)	(591,144)	(591,144)
Other	4000370	896	0		0	0	0	0
Total Funding		5,855,549	5,856,323		4,934,263	4,934,263	4,003,473	4,003,473
Excess Appropriation/(Funding)		(2,953,323)	(2,034,263)		(1,103,473)	(1,103,473)	(172,191)	(172,191)
Grand Total		2,902,226	3,822,060		3,830,790	3,830,790	3,831,282	3,831,282

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: 99Z - Cash Operations

Funding Sources: NCA - Assessment Coordination - Cash in Treasury

The Assessment Coordination Division's Cash in Treasury appropriation is funded by proceeds from the sales of property assessment and appraisal publications to parties in the private sector. Tuition is also collected from private citizens who enroll in assessment and appraisal courses conducted by the division. These resources are utilized to purchase educational materials, defray printing costs, and pay for evaluations of agency methods and procedures to determine their compliance with guidelines of the International Association of Assessing Officers.

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 \$55,000 in each year of the biennium.

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

- Reallocation of \$5,000 from Professional Fees to Conference & Travel Expenses to align with projected conference and seminar costs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 99Z - Cash Operations

Funding Sources: NCA - Assessment Coordination - 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	8,614	33,000	33,000	33,000	33,000	33,000	33,000
Conference & Travel Expenses	5050009	4,963	5,000	5,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	17,000	17,000	12,000	12,000	12,000	12,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,577	55,000	55,000	55,000	55,000	55,000	55,000
Funding Sources								
Fund Balance	4000005	196,918	214,640		180,640	180,640	157,140	157,140
Cash Fund	4000045	31,299	21,000		31,500	31,500	31,500	31,500
Total Funding		228,217	235,640		212,140	212,140	188,640	188,640
Excess Appropriation/(Funding)		(214,640)	(180,640)		(157,140)	(157,140)	(133,640)	(133,640)
Grand Total		13,577	55,000		55,000	55,000	55,000	55,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF FINANCE AND ADMINISTRATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	67	48	115	66 %
Black Employees	13	30	43	25 %
Other Racial Minorities	14	2	16	9 %
Total Minorities			59	34 %
Total Employees			174	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Budget Instruction Packet	None	N	N	0	Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00
Annual Comprehensive Financial Report (ACFR)	A.C.A. 19-4-517/Act 88 of 23	N	N	0	To provide the detailed information of the State's financial status and to ensure proper handling of the taxpayers' money. Electronic version found on agency website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Biennial Budget Book	None	N	N	0	Contains detailed information regarding agency changes, funding and positions for each agency, as well as capital projects. Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Instruction Packet	A.C.A. 19-4-304	N	N	0	Provide information and assistance to state agencies in the preparation of biennial budget requests. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Manuals	A.C.A. 19-4-305	Y	N	1,495	Compile agency requests and Governor's recommendations for Legislative Council/Joint Budget Committee. Electronic copy available on DFA Website.	0	0.00
Facts about the Arkansas State Budget	None	N	N	0	Informational brochure for the public. Electronic copy available on DFA 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
1DF	Victims of Crime Justice Assistance - Federal	16,218,483	9	31,546,660	9	31,698,670	9	31,698,670	9	31,698,670	9	31,698,670	9	31,698,670	9
251	Dept of Justice Non-Victim Assistance Grant	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
252	Dept of Justice Non-Victim Assistance Grant	1,789,901	3	4,747,197	3	4,828,105	3	4,828,105	3	4,828,105	3	4,828,105	3	4,828,105	3
272	DFA Management Services - Operations	17,263,794	193	21,776,982	202	21,379,009	202	20,920,485	191	20,740,030	188	20,929,708	191	20,749,253	188
279	Information Technology	28,749,110	0	48,000,000	0	48,000,000	0	46,350,000	0	46,350,000	0	46,450,000	0	46,450,000	0
34Z	Victims of Crime Justice Assistance - State	0	0	341,237	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574	Statewide Payroll Paying	0	0	100,000	0	100,000	0	50,000	0	50,000	0	50,000	0	50,000	0
907	DFA Management Services - Misc Cash	13,199	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0
AJ2	Child Abuse and Neglect Programs	2,331,791	0	2,331,791	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0	5,251,521	0
AJ3	Children's Advocacy Centers of Arkansas	0	0	200,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
U35	Developmental Disabilities Council - State	34,542	0	35,009	0	37,525	0	37,525	0	37,525	0	37,525	0	37,525	0
U36	Developmental Disabilities Council - Federal	876,787	5	1,408,057	5	1,966,580	5	1,966,896	5	1,966,896	5	1,966,896	5	1,966,896	5
V49	Domestic Violence Shelter Grants	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
X43	Project Safe Neighborhoods PSN	149,184	0	382,388	0	407,259	0	407,259	0	407,259	0	407,259	0	407,259	0
X44	Comprehensive Opioid Abuse Program	2,196,817	3	6,830,000	4	7,860,355	4	7,860,355	4	7,860,355	4	7,860,355	4	7,860,355	4
Z76	Family Violence Prevention Svcs Grant	0	0	0	0	318,367	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM															
AI2	ARPA-FVPSA	327,969	1	0	0	0	0	0	0	0	0	0	0	0	0
AP1	ARPA-FVPSA-SexAssaultRapeCrisis	735,346	0	0	0	0	0	0	0	0	0	0	0	0	0
AY2	ARP DD Expand Public Health	44,250	0	0	0	0	0	0	0	0	0	0	0	0	0
BV8	VOCA SFR ARPA	6,813,607	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		78,544,780	213	119,139,321	223	124,146,587	223	121,670,012	212	121,489,557	209	121,779,235	212	121,598,780	209

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	5,485,580	6.3	8,636,593	7.1		2,465,501	2.1	2,465,501	2.1	165,066	0.1	165,066	0.1
General Revenue	4000010	3,316,333	3.8	3,658,037	3.0		3,659,014	3.2	3,659,014	3.2	3,659,014	3.2	3,659,014	3.2
Federal Revenue	4000020	30,400,733	34.9	41,771,194	34.3		42,978,783	37.2	42,978,783	37.2	42,978,783	37.6	42,978,783	37.6
Special Revenue	4000030	46,282	0.1	43,000	0.0		48,000	0.0	48,000	0.0	48,000	0.0	48,000	0.0
State Central Services	4000035	48,000,000	55.1	67,316,998	55.4		66,296,604	57.3	66,116,149	57.3	67,379,708	58.9	67,199,253	58.8
Cash Fund	4000045	129,916	0.1	32,000	0.0		32,000	0.0	32,000	0.0	32,000	0.0	32,000	0.0
Agency Payroll Paying Accounts	4000085	0	0.0	100,000	0.1		100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1
Inter-agency Fund Transfer	4000316	(89,357)	(0.1)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	13,004	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%			%		%		%		%
Other	4000370	155,104	0.2	47,000	0.0		51,000	0.0	51,000	0.0	51,000	0.0	51,000	0.0
Rebates	4000412	116	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	7,446	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Corrections	4000607	(283,784)	(0.3)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		87,181,373	100.0	121,604,822	100.0		115,630,902	100.0	115,450,447	100.0	114,413,571	100.0	114,233,116	100.0
Excess Appropriation/(Funding)		(8,636,593)		(2,465,501)			6,039,110		6,039,110		7,365,664		7,365,664	
Grand Total		78,544,780		119,139,321			121,670,012		121,489,557		121,779,235		121,598,780	

FY25 Budget amount in FC 272 - Management Services - Operations 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: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

This federally funded appropriation for the Victims of Crime Justice Assistance Program includes salary, operating expenses and the administration of federal funds received through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$31,698,670 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DF - Victims of Crime Justice Assistance - Federal

Funding Sources: FVD - Victims of Crime Justice Assistance

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	336,625	425,422	521,862	521,862	521,862	521,862	521,862
#Positions		9	9	9	9	9	9	9
Extra Help	5010001	2,944	6,272	6,272	6,272	6,272	6,272	6,272
#Extra Help		1	1	1	1	1	1	1
Personal Services Matching	5010003	138,720	166,452	212,388	212,388	212,388	212,388	212,388
Overtime	5010006	0	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses	5020002	83,107	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	3,153	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	74,219	74,219	74,219	74,219	74,219	74,219
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	15,551,697	30,430,670	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304
Refunds/Reimbursements	5110014	0	78,125	78,125	78,125	78,125	78,125	78,125
Capital Outlay	5120011	0	0	0	0	0	0	0
GRANTS MGMT SYSTEM	5900046	102,237	200,000	200,000	200,000	200,000	200,000	200,000
Total		16,218,483	31,546,660	31,698,670	31,698,670	31,698,670	31,698,670	31,698,670

Funding Sources								
Fund Balance	4000005	20,584	10,363		0	0	0	0
Federal Revenue	4000020	16,196,138	31,536,297		31,688,670	31,688,670	31,688,670	31,688,670
Miscellaneous Adjustments	4000345	12,124	0		0	0	0	0
Total Funding		16,228,846	31,546,660		31,688,670	31,688,670	31,688,670	31,688,670
Excess Appropriation/(Funding)		(10,363)	0		10,000	10,000	10,000	10,000
Grand Total		16,218,483	31,546,660		31,698,670	31,698,670	31,698,670	31,698,670

Analysis of Budget Request

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 251 - Dept of Justice Non-Victim Assistance Grants - State
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Fund Balance 4000005	112,139	50,000		0	0	0	0
General Revenue 4000010	950,000	950,000		950,000	950,000	950,000	950,000
Transfer to Corrections 4000607	(12,139)	0		0	0	0	0
Total Funding	1,050,000	1,000,000		950,000	950,000	950,000	950,000
Excess Appropriation/(Funding)	(50,000)	0		50,000	50,000	50,000	50,000
Grand Total	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of this federal grant program which supports improvements in the State's criminal justice system. This grant program provides funds to cities and counties, prosecuting attorneys, state courts, and state agencies. Grant programs operated through Intergovernmental Services include the Edward Byrne Memorial Drug Law Enforcement Program (DLEP) for narcotics enforcement and violent crime control.

This grant program has varying eligibility requirements, and a twenty-five percent match requirement. Grant funds are made available for application after the State receives notification of a state level grant award. All federal grant funds are made available through the U. S. Department of Justice.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,828,105 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 252 - Dept of Justice Non-Victim Assistance Grants - Federal

Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	66,864	120,692	169,991	169,991	169,991	169,991	169,991
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	37,444	49,876	81,485	81,485	81,485	81,485	81,485
Operating Expenses	5020002	35,416	168,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses	5050009	2,754	3,500	3,500	3,500	3,500	3,500	3,500
Professional Fees	5060010	0	205,000	205,000	205,000	205,000	205,000	205,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,647,423	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Refunds/Reimbursements	5110014	0	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,789,901	4,747,197	4,828,105	4,828,105	4,828,105	4,828,105	4,828,105
Funding Sources								
Fund Balance	4000005	3,113,499	4,054,099		960,211	960,211	0	0
Federal Revenue	4000020	3,001,266	1,653,309		1,653,309	1,653,309	1,653,309	1,653,309
Miscellaneous Adjustments	4000345	880	0		0	0	0	0
Transfer to Corrections	4000607	(271,645)	0		0	0	0	0
Total Funding		5,844,000	5,707,408		2,613,520	2,613,520	1,653,309	1,653,309
Excess Appropriation/(Funding)		(4,054,099)	(960,211)		2,214,585	2,214,585	3,174,796	3,174,796
Grand Total		1,789,901	4,747,197		4,828,105	4,828,105	4,828,105	4,828,105

Analysis of Budget Request

Appropriation: 272 - DFA Management Services - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides state agencies with assistance in accounting, budgeting, and administering statutorily required controls. The Division includes the Office of the Secretary, Economic Analysis and Tax Research, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Information Systems, and Office of Intergovernmental Services.

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

The Agency is requesting appropriation in the amount of \$20,920,485 in FY26 and \$20,929,708 in FY27.

The Agency Request includes the following changes:

- Transfer 11 positions to the DFA - Revenue Division for better utilization and supervision, resulting in a decrease in Regular Salaries appropriation of (\$457,366) in FY26 and (\$457,766) and in Personal Services Matching appropriation of (\$192,177) in FY26 and (\$192,269) in FY27.
- Reallocation of \$100,000 from Operating Expenses appropriation to Extra Help appropriation each year of the biennium for assistance during peak periods. This also results in an increase of Personal Services Matching appropriation of \$7,650 each year of the biennium.
- Decrease of (\$57,751) in Operating Expenses appropriation each year of the biennium to better align with anticipated expenditures.
- Decrease of (\$238,831) in Conference and Travel Expenses appropriation each year of the biennium to better align with anticipated expenditures.
- Restoration of \$100,000 in Capital Outlay appropriation each year of the biennium for expenditures related to necessary asset acquisitions.

The Executive Recommendation provides for the Agency Request, reclassification of 10 positions, the discontinuation of three (3) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 272 - DFA Management Services - 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	12,014,478	14,581,373	14,254,116	14,130,100	14,002,675	14,137,600	14,010,175
#Positions		193	202	202	191	188	191	188
Extra Help	5010001	91,208	22,826	30,000	130,000	130,000	130,000	130,000
#Extra Help		7	12	12	12	12	12	12
Personal Services Matching	5010003	4,171,498	4,885,201	4,807,311	4,769,385	4,716,355	4,771,108	4,718,078
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	892,180	1,657,751	1,657,751	1,500,000	1,500,000	1,500,000	1,500,000
Conference & Travel Expenses	5050009	15,938	313,831	313,831	75,000	75,000	75,000	75,000
Professional Fees	5060010	78,492	211,000	211,000	211,000	211,000	211,000	211,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		17,263,794	21,776,982	21,379,009	20,920,485	20,740,030	20,929,708	20,749,253

Funding Sources								
Fund Balance	4000005	258,867	1,473,881		973,881	973,881	0	0
State Central Services	4000035	18,500,000	21,276,982		19,946,604	19,766,149	20,929,708	20,749,253
Inter-agency Fund Transfer	4000316	(26,060)	0		0	0	0	0
Other	4000370	4,868	0		0	0	0	0
Total Funding		18,737,675	22,750,863		20,920,485	20,740,030	20,929,708	20,749,253
Excess Appropriation/(Funding)		(1,473,881)	(973,881)		0	0	0	0
Grand Total		17,263,794	21,776,982		20,920,485	20,740,030	20,929,708	20,749,253

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: 279 - Information Technology

Funding Sources: HSC - State Central Services

The Department of Finance and Administration (DFA) - Office of Information Services (OIS) facilitates a more effective and efficient management of the Department's information technology assets. Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration. The AASIS Billings line item represents the Department of Transformation and Shared Services - Division of Information System's bills and related expenses for the AASIS Service Center.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$46,350,000 in FY26 and \$46,450,000 in FY27.

The Agency Request includes the following changes:

- Decrease in Information Technology Services appropriation of (\$5,350,000) for each year of the biennium to better align with anticipated expenditures.
 - Of the (\$5,350,000), \$3,700,000 in FY26 and \$3,800,000 in FY27 in appropriation is reallocated to AASIS Billings appropriation of to cover anticipated increased costs associated with system licensing and support.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 279 - Information Technology

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Information Technology Services	5900044	22,529,548	36,350,000	36,350,000	31,000,000	31,000,000	31,000,000	31,000,000
AASIS Billings	5900046	6,219,562	11,500,000	11,500,000	15,200,000	15,200,000	15,300,000	15,300,000
IT Apprenticeship Program	5900047	0	150,000	150,000	150,000	150,000	150,000	150,000
Total		28,749,110	48,000,000	48,000,000	46,350,000	46,350,000	46,450,000	46,450,000
Funding Sources								
Fund Balance	4000005	1,110,265	1,959,984		0	0	0	0
State Central Services	4000035	29,500,000	46,040,016		46,350,000	46,350,000	46,450,000	46,450,000
Other	4000370	98,713	0		0	0	0	0
Rebates	4000412	116	0		0	0	0	0
Total Funding		30,709,094	48,000,000		46,350,000	46,350,000	46,450,000	46,450,000
Excess Appropriation/(Funding)		(1,959,984)	0		0	0	0	0
Grand Total		28,749,110	48,000,000		46,350,000	46,350,000	46,450,000	46,450,000

Analysis of Budget Request

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides the state match for the Victims of Crime Justice Assistance Program which receives federal funds through the Victims of Crime Act (VOCA), STOP Violence Against Women and Family Violence Prevention and the Family Violence Prevention and Services Act (FVPSA). The program provides for statewide violence prevention activities.

This appropriation provides for the required State match obligation for corresponding federal appropriation (1DF), also administered by DFA Management Services.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Z - Victims of Crime Justice Assistance - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	341,237	359,196	359,196	359,196	359,196	359,196
Total		0	341,237	359,196	359,196	359,196	359,196	359,196

Funding Sources								
General Revenue	4000010	0	341,237		341,237	341,237	341,237	341,237
Total Funding		0	341,237		341,237	341,237	341,237	341,237
Excess Appropriation/(Funding)		0	0		17,959	17,959	17,959	17,959
Grand Total		0	341,237		359,196	359,196	359,196	359,196

Analysis of Budget Request

Appropriation: 574 - Statewide Payroll Paying

Funding Sources: PAY - Statewide Payroll Paying Fund

This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas. Actual expenditures are reflected at the individual agency level.

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

Continuing level of appropriation is the FY2025 Authorized.

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

- Decreases of (\$50,000) in Statewide Payroll Paying appropriation to better align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 574 - Statewide Payroll Paying
Funding Sources: PAY - Statewide Payroll Paying Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Statewide Payroll Paying 5900046	0	100,000	100,000	50,000	50,000	50,000	50,000
Total	0	100,000	100,000	50,000	50,000	50,000	50,000
Funding Sources							
Agency Payroll Paying Accounts 4000085	0	100,000		100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		(50,000)	(50,000)	(50,000)	(50,000)
Grand Total	0	100,000		50,000	50,000	50,000	50,000

Appropriation utilizes revolving funding transfers from agencies to process payroll.

Analysis of Budget Request

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - Cash in Treasury

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

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 907 - DFA Management Services - Misc Cash

Funding Sources: NFA - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	13,199	35,000	35,000	35,000	35,000	35,000	35,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	300,000	300,000	300,000	300,000	300,000	300,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,199	340,000	340,000	340,000	340,000	340,000	340,000
Funding Sources								
Fund Balance	4000005	664,349	781,066		473,066	473,066	165,066	165,066
Cash Fund	4000045	129,916	32,000		32,000	32,000	32,000	32,000
Total Funding		794,265	813,066		505,066	505,066	197,066	197,066
Excess Appropriation/(Funding)		(781,066)	(473,066)		(165,066)	(165,066)	142,934	142,934
Grand Total		13,199	340,000		340,000	340,000	340,000	340,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AJ2 - Child Abuse and Neglect Programs

Funding Sources: HUA - Miscellaneous Agencies Fund

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

Funding is provided by general revenues.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ2 - Child Abuse and Neglect Programs

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Child Abuse & Neglect Programs 5900046	2,331,791	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Total	2,331,791	2,331,791	5,251,521	5,251,521	5,251,521	5,251,521	5,251,521
Funding Sources							
General Revenue 4000010	2,331,791	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Total Funding	2,331,791	2,331,791		2,331,791	2,331,791	2,331,791	2,331,791
Excess Appropriation/(Funding)	0	0		2,919,730	2,919,730	2,919,730	2,919,730
Grand Total	2,331,791	2,331,791		5,251,521	5,251,521	5,251,521	5,251,521

Analysis of Budget Request

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas

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

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

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AJ3 - Children's Advocacy Centers of Arkansas
Funding Sources: MCA - AR Children's Advocacy Center Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	200,000	500,000	500,000	500,000	500,000	500,000
Total	0	200,000	500,000	500,000	500,000	500,000	500,000

Funding Sources							
Fund Balance 4000005	107,209	158,732		5,732	5,732	0	0
Other 4000370	51,523	47,000		51,000	51,000	51,000	51,000
Total Funding	158,732	205,732		56,732	56,732	51,000	51,000
Excess Appropriation/(Funding)	(158,732)	(5,732)		443,268	443,268	449,000	449,000
Grand Total	0	200,000		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: U35 - Developmental Disabilities Council - State

Funding Sources: HUA - Miscellaneous Agencies Fund

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council State appropriation is funded from general revenue and is used to match a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$37,525 and general revenue funding in the amount of \$35,896 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U35 - Developmental Disabilities Council - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	26,423	26,771	28,407	28,407	28,407	28,407	28,407
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	8,119	8,238	9,118	9,118	9,118	9,118	9,118
Total		34,542	35,009	37,525	37,525	37,525	37,525	37,525
Funding Sources								
General Revenue	4000010	34,542	35,009		35,986	35,986	35,986	35,986
Total Funding		34,542	35,009		35,986	35,986	35,986	35,986
Excess Appropriation/(Funding)		0	0		1,539	1,539	1,539	1,539
Grand Total		34,542	35,009		37,525	37,525	37,525	37,525

Analysis of Budget Request

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - Federal Funds

The purpose of the program is to provide advocacy, capacity building, and systemic change activities that support the development and improvement of a consumer and family centered system of community services for individuals with developmental disabilities. The Developmental Disabilities Council federal appropriation is funded by a federal grant, from the U.S. Department of Health and Human Services - Administration for Children and Families, that is matched with general revenue funds.

With the exception of Regular Salaries, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,966,896 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U36 - Developmental Disabilities Council - Federal

Funding Sources: FKM - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	250,571	282,710	282,394	282,710	282,710	282,710	282,710
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	90,236	100,800	103,389	103,389	103,389	103,389	103,389
Operating Expenses	5020002	60,122	252,082	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses	5050009	19,781	10,843	10,843	10,843	10,843	10,843	10,843
Professional Fees	5060010	88,625	120,000	120,000	120,000	120,000	120,000	120,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	367,452	641,622	1,190,929	1,190,929	1,190,929	1,190,929	1,190,929
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		876,787	1,408,057	1,966,580	1,966,896	1,966,896	1,966,896	1,966,896
Funding Sources								
Fund Balance	4000005	1,611	8,057		0	0	0	0
Federal Revenue	4000020	875,787	1,400,000		1,400,000	1,400,000	1,400,000	1,400,000
Reimbursement	4000425	7,446	0		0	0	0	0
Total Funding		884,844	1,408,057		1,400,000	1,400,000	1,400,000	1,400,000
Excess Appropriation/(Funding)		(8,057)	0		566,896	566,896	566,896	566,896
Grand Total		876,787	1,408,057		1,966,896	1,966,896	1,966,896	1,966,896

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

Analysis of Budget Request

Appropriation: V49 - Domestic Violence Shelter Grants

Funding Sources: SDV - Domestic Violence Shelter Fund

Act 583 of 2017, Section 6 created a special revenue fund known as the "Domestic Violence Shelter Fund." This fund is used to provide funding for statewide grants awarded to a statewide domestic violence entity under the Arkansas Domestic Violence Shelter Act. The fund consists of: (1) The special revenues collected under Ark. Code Ann. § 9-15-202(d)(1) and § 16-10-305(h)(1); (2) Monies obtained from private grants or other sources that are designated to be credited to the fund; and (3) Any other revenues authorized by law.

Section 1 of the Arkansas Domestic Violence Shelter Act amends Ark. Code Ann. § 9-6-105 which authorizes and directs the Department of Finance and Administration (DFA) to develop and promulgate rules which sets the criteria for the grant applications and award process.

DFA has delegated the authority to administer the grant program to DFA Office of Intergovernmental Services (IGS). IGS shall review all grant applications, determine which applicants shall receive awards under this program, and retain oversight of all grant expenditures.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V49 - Domestic Violence Shelter Grants
Funding Sources: SDV - Domestic Violence Shelter Fund

Historical Data				Agency Request and Executive Recommendation				
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid 5100004	0	100,000	100,000	100,000	100,000	100,000	100,000	
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	
Funding Sources								
Fund Balance 4000005	62,154	108,436			51,436	51,436	0	0
Special Revenue 4000030	46,282	43,000			48,000	48,000	48,000	48,000
Total Funding	108,436	151,436			99,436	99,436	48,000	48,000
Excess Appropriation/(Funding)	(108,436)	(51,436)			564	564	52,000	52,000
Grand Total	0	100,000			100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: X43 - Project Safe Neighborhoods PSN

Funding Sources: FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that supports creating and fostering safe neighborhoods through a sustained reduction in violent crimes, including, but not limited to, addressing criminal gangs and felonious possession and use of firearms.

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

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X43 - Project Safe Neighborhoods PSN

Funding Sources: FIG - DFA IGS Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	7,239	11,424	27,467	27,467	27,467	27,467	27,467
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	4,461	5,148	13,976	13,976	13,976	13,976	13,976
Operating Expenses	5020002	1,044	4,946	4,946	4,946	4,946	4,946	4,946
Conference & Travel Expenses	5050009	0	11,320	11,320	11,320	11,320	11,320	11,320
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	136,440	349,550	349,550	349,550	349,550	349,550	349,550
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		149,184	382,388	407,259	407,259	407,259	407,259	407,259
Funding Sources								
Fund Balance	4000005	870	834		34	34	0	0
Federal Revenue	4000020	149,148	381,588		406,449	406,449	406,449	406,449
Total Funding		150,018	382,422		406,483	406,483	406,449	406,449
Excess Appropriation/(Funding)		(834)	(34)		776	776	810	810
Grand Total		149,184	382,388		407,259	407,259	407,259	407,259

Analysis of Budget Request

Appropriation: X44 - Comprehensive Opioid Abuse Program

Funding Sources: FIG - DFA IGS Federal Funds

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

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$7,860,355 in each year of the biennium.

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

Appropriation Summary

Appropriation: X44 - Comprehensive Opioid Abuse Program

Funding Sources: FIG - DFA IGS 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
Regular Salaries	5010000	54,430	156,186	158,475	158,475	158,475	158,475	158,475
#Positions		3	4	4	4	4	4	4
Personal Services Matching	5010003	26,567	63,704	112,291	112,291	112,291	112,291	112,291
Operating Expenses	5020002	5,226	295,597	295,597	295,597	295,597	295,597	295,597
Conference & Travel Expenses	5050009	1,068	74,902	74,902	74,902	74,902	74,902	74,902
Professional Fees	5060010	123,915	263,290	263,290	263,290	263,290	263,290	263,290
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,985,611	5,976,321	6,955,800	6,955,800	6,955,800	6,955,800	6,955,800
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,196,817	6,830,000	7,860,355	7,860,355	7,860,355	7,860,355	7,860,355
Funding Sources								
Fund Balance	4000005	34,033	31,141		1,141	1,141	0	0
Federal Revenue	4000020	2,257,222	6,800,000		7,830,355	7,830,355	7,830,355	7,830,355
Inter-agency Fund Transfer	4000316	(63,297)	0		0	0	0	0
Total Funding		2,227,958	6,831,141		7,831,496	7,831,496	7,830,355	7,830,355
Excess Appropriation/(Funding)		(31,141)	(1,141)		28,859	28,859	30,000	30,000
Grand Total		2,196,817	6,830,000		7,860,355	7,860,355	7,860,355	7,860,355

Analysis of Budget Request

Appropriation: Z76 - Family Violence Prevention Srvcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

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

The source of funding for this appropriation was federal revenue.

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: Z76 - Family Violence Prevention Svcs Grant

Funding Sources: FVD - Victims of Crime Justice Assistance

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	0	7,818	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	3,726	0	0	0	0
Operating Expenses	5020002	0	0	6,085	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
Grants and Aid	5100004	0	0	300,738	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	318,367	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: AI2 - ARPA-FVPSA
Funding Sources: FRP - ARPA

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	20,410	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	9,078	0	0	0	0	0	0
Grants and Aid 5100004	298,481	0	0	0	0	0	0
Total	327,969	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	327,969	0		0	0	0	0
Total Funding	327,969	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	327,969	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: AP1 - ARPA-FVPSA-SexAssaultRapeCrisis
Funding Sources: FRP - ARPA

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 Services Matching	5010003	0	0	0	0	0	0	0
Grants and Aid	5100004	735,346	0	0	0	0	0	0
Total		735,346	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	735,346	0		0	0	0	0
Total Funding		735,346	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		735,346	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: AY2 - ARP DD Expand Public Health
Funding Sources: FRP - ARPA

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	44,250	0	0	0	0	0	0
Total	44,250	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	44,250	0		0	0	0	0
Total Funding	44,250	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,250	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: BV8 - VOCA SFR ARPA
Funding Sources: FRP - ARPA

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	6,813,607	0	0	0	0	0	0
Total	6,813,607	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,813,607	0		0	0	0	0
Total Funding	6,813,607	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,813,607	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.

DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

Employment Summary

	Male	Female	Total	%
White Employees	39	335	374	57 %
Black Employees	16	241	257	39 %
Other Racial Minorities	3	19	22	4 %
Total Minorities			279	43 %
Total Employees			653	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				
Paternity Acknowledgement Form	20-18-408(2)(3)	N	N	20,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	0	0.00
Request for Child Support Services	9-14-210(d)(2)	N	N	10,000	Public information and convenience	0	0.00
Understanding the Acknowledgement of Paternity Brochure	20-18-408(2)(3)	N	N	20,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.	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: 0634 DEPT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT DIV

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
PROTECH SOLUTIONS	\$56,354,000				X		

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$23,406,000</u>
% OF MINORITY CONTRACTS AWARDED	<u>99.60 %</u>

Analysis of Budget Request

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement Fund

The Office of Child Support Enforcement (OCSE) is a federal/state effort to collect child support from non-custodial parents. OCSE establishes and enforces orders to collect child support. The Agency determines on a case-by-case basis which of the following services will be utilized:

- Locating the non-custodial parent
- Establishing paternity
- Establishing, modifying, and terminating support/medical obligations
- Collecting and disbursing support obligations
- Enforcing delinquent child support obligations

Funding for this appropriation consists of a combination of federal funds, general revenue, fees, federal incentive payments, and state share of Temporary Assistance for Needy Families (TANF) collections.

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 \$77,906,388 in FY26 and \$77,949,301 in FY27 and general revenue funding in the amount of \$13,288,801 in each year of the biennium.

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

- Restoration of \$100,000 in Capital Outlay for replacing equipment that is beyond repair or has become obsolete. Additionally, upgrades to facility access control and alarm systems are needed in several field offices.

The Executive Recommendation provides for the Agency Request, and the reclassification of four (4) positions.

Appropriation Summary

Appropriation: 120 - Child Support Enforcement - Operations

Funding Sources: MCE - Child Support Enforcement 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	29,356,778	34,868,030	32,788,547	34,887,633	34,887,633	34,922,533	34,922,533
#Positions		769	775	775	775	775	775	775
Extra Help	5010001	11,018	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		2	15	15	15	15	15	15
Personal Services Matching	5010003	12,104,140	13,899,089	13,454,648	14,159,618	14,159,618	14,167,631	14,167,631
Operating Expenses	5020002	13,800,921	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654	14,535,654
Conference & Travel Expenses	5050009	11,998	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	85,673	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing and Equipment	5900046	9,688,939	13,848,483	13,848,483	13,848,483	13,848,483	13,848,483	13,848,483
Total		65,059,467	77,626,256	75,102,332	77,906,388	77,906,388	77,949,301	77,949,301

Funding Sources								
Fund Balance	4000005	2,055,229	4,696,747		359,292	359,292	0	0
General Revenue	4000010	13,246,341	13,288,801		13,288,801	13,288,801	13,288,801	13,288,801
Federal Revenue	4000020	43,988,513	42,000,000		49,000,000	49,000,000	50,000,000	50,000,000
Intra-agency Fund Transfer	4000317	10,406,481	18,000,000		14,000,000	14,000,000	14,000,000	14,000,000
Other	4000370	59,650	0		0	0	0	0
Total Funding		69,756,214	77,985,548		76,648,093	76,648,093	77,288,801	77,288,801
Excess Appropriation/(Funding)		(4,696,747)	(359,292)		1,258,295	1,258,295	660,500	660,500
Grand Total		65,059,467	77,626,256		77,906,388	77,906,388	77,949,301	77,949,301

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 FINANCE AND ADMINISTRATION - DISBURSING OFFICER

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	None	N	N	0	None	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
019 Council of State Government	162,674	0	174,061	0	175,000	0	183,000	0	183,000	0	192,000	0	192,000	0
020 National Conference of State Legislatures	182,492	0	185,000	0	195,000	0	197,000	0	197,000	0	205,000	0	205,000	0
022 National Association of State Budget Officer	22,000	0	22,700	0	24,500	0	24,500	0	24,500	0	24,500	0	24,500	0
024 National Governors Association	83,800	0	85,000	0	85,000	0	90,000	0	90,000	0	93,000	0	93,000	0
025 Personal Services Overtime	0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
028 Interstate Planning Grants	89,906	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	0	0	6,500	0	6,900	0	6,900	0	6,900	0	6,900	0	6,900	0
033 Southern States Energy Board	31,027	0	31,027	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0
040 AR Public Administration Consortium	300,000	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0
045 Fireman & Police Officers Pension & Relief F	67,705,176	0	68,400,000	0	68,400,000	0	75,000,000	0	75,000,000	0	80,000,000	0	80,000,000	0
060 AGA/Vocational Program Certification Expe	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
066 Miscellaneous Federal Grants	0	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0
067 Disaster Assistance Grants	10,055,548	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0	16,250,000	0
070 Unemployment Compensation Claims	952,098	0	3,600,129	0	8,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
071 Marketing and Redistribution	300,478	0	1,444,475	0	4,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
078 Interstate Mining Compact	16,828	0	16,828	0	18,890	0	18,890	0	18,890	0	18,890	0	18,890	0
079 National Conference of Insurance Legislato	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
080 National Conference on Uniform State Laws	54,630	0	50,000	0	50,000	0	60,000	0	60,000	0	60,000	0	60,000	0
081 ACH - Hospital Payments	658,283	0	658,283	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Level Radioactive Waste Compact	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
110 Museum of Discovery Grant	25,000	0	25,000	0	50,000	0	25,000	0	25,000	0	25,000	0	25,000	0
131 Child Abuse/Rape/Domestic Violence Contr	60,377	0	60,377	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring (UAMS)	259,810	0	259,810	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	781,636	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
159 Administration of Justice Fund	2,281,030	0	25,000,000	0	44,309,767	0	21,000,030	0	21,000,030	0	21,000,030	0	21,000,030	0
1FB Arkansas Sheriff's Association	273,701	0	275,000	0	600,000	0	450,000	0	450,000	0	450,000	0	450,000	0
1GD Drug Enforcement and Education	0	0	100,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1MK Baby Sharon Act Grants	106,333	0	134,664	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
1NM Southern Regional Education Board	216,932	0	221,271	0	224,000	0	226,000	0	226,000	0	231,000	0	231,000	0
1QZ Organ Donation Education Grants	23,998	0	21,883	0	200,000	0	25,000	0	25,000	0	25,000	0	25,000	0
1RC National Center for State Courts	152,925	0	154,500	0	154,500	0	158,000	0	158,000	0	161,500	0	161,500	0
1XZ The Energy Council	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0	38,400	0
1YA Multi-State Tax Commission	297,153	0	298,708	0	300,000	0	318,300	0	318,300	0	318,300	0	318,300	0

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
1YB Federation of Tax Administrators	22,044	0	22,000	0	22,000	0	23,500	0	23,500	0	24,000	0	24,000	0
1YC National Association of Attorneys General	0	0	51,532	0	52,500	0	90,000	0	90,000	0	90,000	0	90,000	0
1YD Association of Racing Commissioners	18,700	0	18,700	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0
232 ACH - Intensive Care Nursery	1,159,867	0	1,159,867	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0
247 Miscellaneous Workforce Investment Progr	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0
285 Personal Services Payplan Adjustment	0	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0	88,500,000	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
2DC Public Defender Reimbursement	0	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE ACH - Reproductive Health Monitoring	564,283	0	564,283	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Employees Blanket Bond Program	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN County Public Employees Blanket Bond Pro	261,450	0	200,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DP Municipal Public Employees Blanket Bond F	242,820	0	350,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2DQ Public School Employees Blanket Bond Pro	175,410	0	175,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DV Agricultural Marketing Grants	572,634	0	600,000	0	1,000,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DX Fire Protection Services - Additional Fundir	19,856,980	0	20,000,000	0	20,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0
2YN Public Legal Aid	384,944	0	256,630	0	855,432	0	641,574	0	641,574	0	641,574	0	641,574	0
2ZJ Personal Services Stipends	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
33M ACH - Burn Center	940,282	0	940,282	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	216,368	0	220,500	0	235,000	0	235,000	0	235,000	0	235,000	0	235,000	0
340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
36F Multi-Jurisdictional Drug Crime Task Force	906,769	0	1,800,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
4HJ Prostate Cancer	112,364	0	110,000	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
54Z Innovation & Product Development	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0	229,034	0
601 Juvenile Detention Facilities	292,201	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
905 Purchase of Vehicles	2,365,835	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-CashTransfe	2,549	0	4,463,016	0	5,050,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
A08 Cash Appropriation - Various Agencies	0	0	750,000,000	0	750,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0
A09 Payplan Adjustment - Various Agencies	0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
AT3 Infrastructure Invest and Job Act	0	0	3,500,000,000	0	3,500,000,000	0	3,500,000,000	0	3,500,000,000	0	3,500,000,000	0	3,500,000,000	0
BF5 MorganNickFound	100,000	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
BF6 MultiJurisdictional Drug Crime TaskForce	2,500,000	0	0	0	2,500,000	0	0	0	0	0	0	0	0	0

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
BF7 AREconDevDist	120,000	0	0	0	240,000	0	0	0	0	0	0	0	0	0
BF8 Pregnancy Help Organization Grants	1,000,000	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
E95 American Rescue Plan Act of 2021	0	0	5,200,000,000	0	5,200,000,000	0	3,000,000,000	0	3,000,000,000	0	3,000,000,000	0	3,000,000,000	0
F42 Personal Services Extra Help	0	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V50 Medical Marijuana Appropriation Holding	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X08 Mid-America Museum Grant	25,000	0	25,000	0	50,000	0	25,000	0	25,000	0	25,000	0	25,000	0
X40 Temp Appropriation	0	0	750,000,000	0	750,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0
X71 Baby Sharon's Children's Catastrophic	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Z67 CARES	0	0	10,000,000	0	10,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
NOT REQUESTED FOR THE BIENNIUM														
AI6 ARPA State Fiscal Recovery Funds	2,161,550	0	0	0	0	0	0	0	0	0	0	0	0	0
AM8 ARPA AR Coalition Against Sexual Assault	1,572,655	0	0	0	0	0	0	0	0	0	0	0	0	0
AM9 ARPA ARCoalition Agnst Domestic Violence	2,760,000	0	0	0	0	0	0	0	0	0	0	0	0	0
AN1 ARPA Ozark Rape Crisis Inc	62,483	0	0	0	0	0	0	0	0	0	0	0	0	0
BI3 ARPA Consulting Services	3,667,658	0	0	0	0	0	0	0	0	0	0	0	0	0
BJ3 ARPA Pharmacy	3,682,333	0	0	0	0	0	0	0	0	0	0	0	0	0
BJ4 ARPA A&M Rural Hospital	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0
BJ5 Leo Stipend Grants	2,293,484	0	0	0	0	0	0	0	0	0	0	0	0	0
CB8 Critical Access Hospitals	326,284	0	0	0	0	0	0	0	0	0	0	0	0	0
CC2 SPECIAL OLYMPICS	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CD1 ARPA Nursing Program Support	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	141,963,216	0	12,629,708,832	0	12,672,397,812	0	9,643,347,017	0	9,643,347,017	0	9,648,376,017	0	9,648,376,017	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	51,410,163	27.5	44,958,861	0.4			28,529,568	0.3	28,529,568	0.3	17,197,374	0.2
General Revenue	4000010	6,362,815	3.4	6,328,035	0.0			6,179,235	0.1	6,179,235	0.1	6,179,235	0.1
Federal Revenue	4000020	18,836,620	10.1	0	0.0			0	0.0	0	0.0	0	0.0
Special Revenue	4000030	89,119,381	47.7	69,185,830	0.5			69,420,000	0.7	69,420,000	0.7	69,420,000	0.7
Cash Fund	4000045	326,284	0.2	0	0.0			0	0.0	0	0.0	0	0.0
Trust Fund	4000050	686,829	0.4	3,000,000	0.0			3,000,000	0.0	3,000,000	0.0	3,000,000	0.0
ASP Retirement Fund	4000113	(11,427,008)	(6.1)	0	0.0			0	0.0	0	0.0	0	0.0
Bail Bond Fees	4000115	254,118	0.1	255,000	0.0			255,000	0.0	255,000	0.0	255,000	0.0
Budget Stabilization Trust	4000130	9,825,607	5.3	16,250,000	0.1			16,250,000	0.2	16,250,000	0.2	16,250,000	0.2

Funding Sources			%		%		%		%		%		%
Cigarette Tax	4000140	111,396	0.1	110,000	0.0			110,000	0.0	110,000	0.0	110,000	0.0
Fire Protection Prem Tax Fund	4000253	19,982,689	10.7	12,421,000	0.1			12,421,000	0.1	12,421,000	0.1	12,421,000	0.1
Interest	4000300	298,932	0.2	44,044	0.0			44,044	0.0	44,044	0.0	44,044	0.0
M & R Sales	4000340	811,456	0.4	5,000,000	0.0			5,000,000	0.0	5,000,000	0.0	5,000,000	0.0
Other	4000370	27,542,657	14.7	24,859,000	0.2			24,859,000	0.2	24,859,000	0.2	24,859,000	0.2
Transfer from DHS-DYS	4000515	400,000	0.2	400,000	0.0			400,000	0.0	400,000	0.0	400,000	0.0
Transfer State Admn of Justice	4000570	(23,510,205)	(12.6)	276,630	0.0			276,630	0.0	276,630	0.0	276,630	0.0
Transfer to General Revenue	4000635	(7,895,175)	(4.2)	0	0.0			0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	0	0.0	12,428,550,000	98.2			10,223,550,000	98.0	10,223,550,000	98.0	10,223,550,000	98.1
Transfers from Agencies	4000690	12,579,297	6.7	11,600,000	0.1			11,600,000	0.1	11,600,000	0.1	11,600,000	0.1
Transfers to Agencies	4000695	(17,807,259)	(9.5)	0	0.0			0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	0	0.0	35,000,000	0.3			35,000,000	0.3	35,000,000	0.3	35,000,000	0.3
Restricted Reserve Fund	4000755	9,013,484	4.8	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		186,922,081	100.0	12,658,238,400	100.0			10,436,894,477	100.0	10,436,894,477	100.0	10,425,562,283	100.0
Excess Appropriation/(Funding)		(44,958,865)		(28,529,568)				(793,547,460)		(793,547,460)		(777,186,266)	
Grand Total		141,963,216		12,629,708,832				9,643,347,017		9,643,347,017		9,648,376,017	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

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

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

This appropriation is utilized for payment of the Fireman and Police Officers' Pension and Relief Taxes, payable from the Fireman and Police Officers' Pension and Relief Fund. Funding is provided by premium taxes paid to the State of Arkansas by alien and foreign insurance upon premiums collected by the insurance companies upon insurance contracts written on motor vehicles. (Ark. Code Ann. § 24-11-301, § 24-11-809).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$75,000,000 in FY26 and \$80,000,000 in FY27.

The Agency Request includes the following change:

- Increase of \$6,600,000 in FY26 and \$11,600,000 in FY27 in Grants and Aid to align with anticipated expenditures per yearly trends.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 045 - Fireman & Police Officers Pension & Relief Fund
Funding Sources: SFR - Firemen's and Police Officers' Pension and Relief 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	67,705,176	68,400,000	68,400,000	75,000,000	75,000,000	80,000,000	80,000,000
Total		67,705,176	68,400,000	68,400,000	75,000,000	75,000,000	80,000,000	80,000,000
Funding Sources								
Fund Balance	4000005	7,609,943	7,609,944		7,609,944	7,609,944	1,009,944	1,009,944
Special Revenue	4000030	88,017,004	68,400,000		68,400,000	68,400,000	68,400,000	68,400,000
ASP Retirement Fund	4000113	(11,427,008)	0		0	0	0	0
Fire Protection Prem Tax Fund	4000253	(989,640)	0		0	0	0	0
Transfer to General Revenue	4000635	(7,895,175)	0		0	0	0	0
Total Funding		75,315,124	76,009,944		76,009,944	76,009,944	69,409,944	69,409,944
Excess Appropriation/(Funding)		(7,609,948)	(7,609,944)		(1,009,944)	(1,009,944)	10,590,056	10,590,056
Grand Total		67,705,176	68,400,000		75,000,000	75,000,000	80,000,000	80,000,000

Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

This appropriation provides for disaster assistance to individuals, families, and public entities as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (Ark. Code Ann. § 12-75-101). Expenditures and funding is contingent upon Executive Orders issued by the Governor and are utilized for individual assistance, public assistance, hazard assistance, and immediate emergency response according to a State Disaster Plan prepared and maintained by the Arkansas Division of Emergency Management. Funding for this appropriation is payable from Federal funds or the Budget Stabilization Trust Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$16,250,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 067 - Disaster Assistance Grants
Funding Sources: MMA - Disaster Assistance Fund

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	10,055,548	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000
Total	10,055,548	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000	16,250,000
Funding Sources							
Federal Revenue 4000020	229,941	0			0	0	0
Budget Stabilization Trust 4000130	9,825,607	16,250,000			16,250,000	16,250,000	16,250,000
Total Funding	10,055,548	16,250,000			16,250,000	16,250,000	16,250,000
Excess Appropriation/(Funding)	0	0			0	0	0
Grand Total	10,055,548	16,250,000			16,250,000	16,250,000	16,250,000

Analysis of Budget Request

Appropriation: 070 - Unemployment Compensation Claims

Funding Sources: TUC - Unemployment Compensation Trust Fund

This appropriation is utilized for providing reimbursements to the Department of Commerce - Division of Workforce Services for unemployment compensation claims in accordance with the Employment Security Amendments. State agencies are assessed a percentage of payroll totals to provide funding for this appropriation. The assessment is based on claims experience ratings for each Agency.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$4,000,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$4,000,000) in Claims line item to align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 070 - Unemployment Compensation Claims
Funding Sources: TUC - Unemployment Compensation 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	952,098	3,600,129	8,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		952,098	3,600,129	8,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources								
Fund Balance	4000005	865,398	600,129		0	0	0	0
Trust Fund	4000050	686,829	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		1,552,227	3,600,129		3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)		(600,129)	0		1,000,000	1,000,000	1,000,000	1,000,000
Grand Total		952,098	3,600,129		4,000,000	4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,500,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$2,000,000) in Marketing & Redistribution Program line item to align with expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Marketing & Redistribution Progr: 5900025	300,478	1,444,475	4,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	300,478	1,444,475	4,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources							
Fund Balance 4000005	104,063	94,475		0	0	0	0
Transfers from Agencies 4000690	2,193,947	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000
Transfers to Agencies 4000695	(1,903,057)	0		0	0	0	0
Total Funding	394,953	1,444,475		1,350,000	1,350,000	1,350,000	1,350,000
Excess Appropriation/(Funding)	(94,475)	0		1,150,000	1,150,000	1,150,000	1,150,000
Grand Total	300,478	1,444,475		2,500,000	2,500,000	2,500,000	2,500,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$1,592,820. Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

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

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for personal services reimbursements and expenses of the Child Abuse/Rape/Domestic Violence section of the University of Arkansas - Medical Sciences. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect. This appropriation is funded by general revenue in the amount of \$60,377 each year and up to \$300,000 of the remaining appropriation may be funded by the Department of Human Services through a funds transfer authorized in Special Language.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	60,377	60,377	363,767	363,767	363,767	363,767	363,767
Total		60,377	60,377	363,767	363,767	363,767	363,767	363,767
Funding Sources								
General Revenue	4000010	60,377	60,377		60,377	60,377	60,377	60,377
Total Funding		60,377	60,377		60,377	60,377	60,377	60,377
Excess Appropriation/(Funding)		0	0		303,390	303,390	303,390	303,390
Grand Total		60,377	60,377		363,767	363,767	363,767	363,767

Analysis of Budget Request

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

The Child Welfare Restructuring appropriation provides for payment of contractual services by the Child Abuse/Rape/Domestic Violence section of the University of Arkansas - Medical Sciences to assist multi-disciplinary task coordinators throughout the state to review and process child abuse complaints.

Funding is provided by general revenues.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$274,400 and general revenue funding in the amount of \$259,810 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 133 - Child Welfare Restructuring (UAMS)

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contractual Services	5900043	259,810	259,810	274,400	274,400	274,400	274,400	274,400
Total		259,810	259,810	274,400	274,400	274,400	274,400	274,400
Funding Sources								
General Revenue	4000010	259,810	259,810		259,810	259,810	259,810	259,810
Total Funding		259,810	259,810		259,810	259,810	259,810	259,810
Excess Appropriation/(Funding)		0	0		14,590	14,590	14,590	14,590
Grand Total		259,810	259,810		274,400	274,400	274,400	274,400

Analysis of Budget Request

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

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

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 139 - Information Network of Arkansas
Funding Sources: MNA - Information Network of Arkansas Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024		2024-2025	2024-2025	2025-2026		2026-2027
	Actual		Budget	Authorized	Agency	Executive	Agency
Maintenance & Operations 5900046	781,636		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	781,636		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Funding Sources							
Fund Balance 4000005	1,559,799	1,184,963		559,963	559,963	0	0
Other 4000370	406,800	375,000		375,000	375,000	375,000	375,000
Total Funding	1,966,599	1,559,963		934,963	934,963	375,000	375,000
Excess Appropriation/(Funding)	(1,184,963)	(559,963)		65,037	65,037	625,000	625,000
Grand Total	781,636	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

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

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

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$21,000,030 for each year of the biennium.

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

- Decrease of (\$19,309,737) in Grants and Aid line item to align with anticipated expenditures.
- Decrease of (\$4,000,000) in Refunds/Reimbursements line item to align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,266,457	20,000,000	39,309,767	20,000,030	20,000,030	20,000,030	20,000,030
Refunds/Reimbursements	5110014	14,573	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		2,281,030	25,000,000	44,309,767	21,000,030	21,000,030	21,000,030	21,000,030
Funding Sources								
Fund Balance	4000005	3,981,806	3,492,961		1,492,961	1,492,961	3,492,931	3,492,931
Other	4000370	25,709,834	23,000,000		23,000,000	23,000,000	23,000,000	23,000,000
Transfer State Admn of Justice	4000570	(23,917,649)	0		0	0	0	0
Total Funding		5,773,991	26,492,961		24,492,961	24,492,961	26,492,931	26,492,931
Excess Appropriation/(Funding)		(3,492,961)	(1,492,961)		(3,492,931)	(3,492,931)	(5,492,901)	(5,492,901)
Grand Total		2,281,030	25,000,000		21,000,030	21,000,030	21,000,030	21,000,030

The Administration of Justice reflects funding is certified at the reduced allocation of 40% in FY25 and a projected allocation of 40% in the 2025-2027 Biennium.
Fund transfers not reflected in Actual Expenditures.

Analysis of Budget Request

Appropriation: 1FB - Arkansas Sheriff's Association

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

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$450,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$150,000) in Grants and Aid line item to align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FB - Arkansas Sheriff's Association

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	273,701	275,000	600,000	450,000	450,000	450,000	450,000
Total		273,701	275,000	600,000	450,000	450,000	450,000	450,000
Funding Sources								
Fund Balance	4000005	833	3,750		3,750	3,750	0	0
Bail Bond Fees	4000115	254,118	255,000		255,000	255,000	255,000	255,000
Transfer State Admn of Justice	4000570	22,500	20,000		20,000	20,000	20,000	20,000
Total Funding		277,451	278,750		278,750	278,750	275,000	275,000
Excess Appropriation/(Funding)		(3,750)	(3,750)		171,250	171,250	175,000	175,000
Grand Total		273,701	275,000		450,000	450,000	450,000	450,000

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.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1GD - Drug Enforcement and Education

Funding Sources: TAF - Special State Assets Forfeiture Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GD - Drug Enforcement and Education
Funding Sources: TAF - Special State Assests Forfeiture Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Drug Enforcement, Education, T1 5900046	0	100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	0	100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Fund Balance	4000005	56,011	53,220		53,220	53,220	0	0
Other	4000370	112,798	100,000		100,000	100,000	100,000	100,000
Transfers to Agencies	4000695	(115,589)	0		0	0	0	0
Total Funding		53,220	153,220		153,220	153,220	100,000	100,000
Excess Appropriation/(Funding)		(53,220)	(53,220)		1,846,780	1,846,780	1,900,000	1,900,000
Grand Total		0	100,000	2,000,000	2,000,000	2,000,000	2,000,000	

Analysis of Budget Request

Appropriation: 1MK - Baby Sharon Act Grants

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

Act 279 of 2003 created an Income Tax Return check-off for the Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund and established the Arkansas Children's Catastrophic Illness Grant Program.

The Arkansas Children's Hospital promulgates rules and regulations necessary for implementing the grant program. The Secretary of the Department of Finance and Administration promulgates all rules and all income tax forms, returns, and schedules necessary to carry out revenue-producing provisions. These funds are used exclusively by the Arkansas Children's Hospital to assist with the medical expenses incurred by the families of children with catastrophic illnesses or injuries by awarding grants to the families who are liable for the medical expenses.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MK - Baby Sharon Act Grants
Funding Sources: TCH - Baby Sharon’s Children’s Catastrophic Illness Grant Program Trust Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	106,333	134,664	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	106,333	134,664	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	121,086	75,664		0	0	0	0
Other 4000370	60,911	59,000		59,000	59,000	59,000	59,000
Total Funding	181,997	134,664		59,000	59,000	59,000	59,000
Excess Appropriation/(Funding)	(75,664)	0		1,941,000	1,941,000	1,941,000	1,941,000
Grand Total	106,333	134,664		2,000,000	2,000,000	2,000,000	2,000,000

Analysis of Budget Request

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Trust Fund

Act 1362 of 2003 established the Organ Donation Trust Fund to provide for organ donor education, the issuance of special license plates to promote organ donation awareness, and to provide for voluntary contributions (Ark. Code Ann. § 20-17-502, 503; § 19-5-1129).

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$25,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$175,000) in Grants and Aid line item to align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation 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
Grants and Aid	5100004	23,998	21,883	200,000	25,000	25,000	25,000	25,000
Total		23,998	21,883	200,000	25,000	25,000	25,000	25,000
Funding Sources								
Fund Balance	4000005	2,321	1,883		0	0	0	0
Special Revenue	4000030	23,560	20,000		20,000	20,000	20,000	20,000
Total Funding		25,881	21,883		20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)		(1,883)	0		5,000	5,000	5,000	5,000
Grand Total		23,998	21,883		25,000	25,000	25,000	25,000

Analysis of Budget Request

Appropriation: 2DV - Agricultural Marketing Grants

Funding Sources: MGA - Agricultural Marketing Grants Fund

The Agricultural Marketing Grants program provides grants to wineries as provided by Ark. Code. Ann. § 3-5-901. Funding is provided by the Arkansas Agricultural Marketing Grants Fund and consists of 50% of fees that are deposited into the Arkansas Wine Grants fund (Ark. Code. Ann. § 19-6-839). Fees deposited into the Arkansas Wine Grants Fund consist of fees collected from grocery store wine permits.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$400,000) in Grants and Aid line item to align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DV - Agricultural Marketing Grants
Funding Sources: MGA - Agricultural Marketing Grants Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	572,634	600,000	1,000,000	600,000	600,000	600,000	600,000
Total	572,634	600,000	1,000,000	600,000	600,000	600,000	600,000
Funding Sources							
Other 4000370	572,634	600,000		600,000	600,000	600,000	600,000
Total Funding	572,634	600,000		600,000	600,000	600,000	600,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	572,634	600,000		600,000	600,000	600,000	600,000

Analysis of Budget Request

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$25,000,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Increase of \$5,000,000 in Grants and Aid appropriation to allow for a full disbursement of Insurance Premium Funds to local fire departments

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	19,856,980	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total		19,856,980	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Funding Sources								
Fund Balance	4000005	12,569,642	13,684,991		6,105,991	6,105,991	0	0
Fire Protection Prem Tax Fund	4000253	20,972,329	12,421,000		12,421,000	12,421,000	12,421,000	12,421,000
Total Funding		33,541,971	26,105,991		18,526,991	18,526,991	12,421,000	12,421,000
Excess Appropriation/(Funding)		(13,684,991)	(6,105,991)		6,473,009	6,473,009	12,579,000	12,579,000
Grand Total		19,856,980	20,000,000		25,000,000	25,000,000	25,000,000	25,000,000

Analysis of Budget Request

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

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

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

Funding for this appropriation is provided by a transfer from the State Administration of Justice Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$641,574 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$213,858) in Grants and Aid line item to align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YN - Public Legal Aid
Funding Sources: SLA - Public Legal Aid Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	384,944	256,630	855,432	641,574	641,574	641,574	641,574
Total	384,944	256,630	855,432	641,574	641,574	641,574	641,574
Funding Sources							
Transfer State Admn of Justice 4000570	384,944	256,630		256,630	256,630	256,630	256,630
Total Funding	384,944	256,630		256,630	256,630	256,630	256,630
Excess Appropriation/(Funding)	0	0		384,944	384,944	384,944	384,944
Grand Total	384,944	256,630		641,574	641,574	641,574	641,574

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.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$35,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 340 - Workforce 2000
Funding Sources: SWF - Workforce 2000 Development Fund

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Technical Colleges Accreditation 5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Funding Sources							
Workforce 2000 4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000
Total Funding	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$24,747,060 for Technical Colleges Accreditation and \$1,666,427 for Vo-Tech Accreditation.

Analysis of Budget Request

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

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

Act 1086 of 2007 created the State Drug Crime Enforcement and Prosecution Grant Fund for the purpose of creating and funding multi-jurisdictional drug crime task forces. The fund consists of revenues as provided in Ark. Code Ann. § 12-17-106 (Drug crime special assessment) and any moneys authorized by the General Assembly.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data				Agency Request and Executive Recommendation				
Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	906,769	1,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Administration Expenses	5900046	0	50,000	500,000	500,000	500,000	500,000	500,000
Total		906,769	1,800,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Funding Sources								
Fund Balance	4000005	862,122	1,034,170		0	0	0	0
Special Revenue	4000030	1,078,817	765,830		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		1,940,939	1,800,000		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)		(1,034,170)	0		4,500,000	4,500,000	4,500,000	4,500,000
Grand Total		906,769	1,800,000		5,500,000	5,500,000	5,500,000	5,500,000

Analysis of Budget Request

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

The Prostate Cancer appropriation provides for grants to the Arkansas Prostate Cancer Foundation for cancer detection and research. Funding is provided by eight and one-third percent (8 1/3%) of the Additional Tax - Cigarettes levied in Ark. Code Ann. § 26-57-1101 and Additional Tax - Tobacco products other than cigarettes levied in Ark. Code Ann. § 26-57-1102. Funds are credited to the Miscellaneous Agencies Fund for the Arkansas Prostate Cancer Foundation.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$197,750 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	112,364	110,000	197,750	197,750	197,750	197,750	197,750
Total		112,364	110,000	197,750	197,750	197,750	197,750	197,750
Funding Sources								
Fund Balance	4000005	10,208	9,240		9,240	9,240	0	0
Cigarette Tax	4000140	111,396	110,000		110,000	110,000	110,000	110,000
Total Funding		121,604	119,240		119,240	119,240	110,000	110,000
Excess Appropriation/(Funding)		(9,240)	(9,240)		78,510	78,510	87,750	87,750
Grand Total		112,364	110,000		197,750	197,750	197,750	197,750

Analysis of Budget Request

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

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

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	292,201	400,000	400,000	400,000	400,000	400,000	400,000
Total	292,201	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	410,635	518,434		518,434	518,434	518,434	518,434
Transfer from DHS-DYS 4000515	400,000	400,000		400,000	400,000	400,000	400,000
Total Funding	810,635	918,434		918,434	918,434	918,434	918,434
Excess Appropriation/(Funding)	(518,434)	(518,434)		(518,434)	(518,434)	(518,434)	(518,434)
Grand Total	292,201	400,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Acquisition Revolving Fund

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

Funds are payable from the Motor Vehicle Acquisition Revolving Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Aquisition 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
Purchase of Vehicles	5900046	2,365,835	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		2,365,835	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	19,133,707	12,176,065		12,176,065	12,176,065	12,176,065	12,176,065
M & R Sales	4000340	811,456	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Transfers from Agencies	4000690	10,385,350	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Transfers to Agencies	4000695	(15,788,613)	0		0	0	0	0
Total Funding		14,541,900	27,176,065		27,176,065	27,176,065	27,176,065	27,176,065
Excess Appropriation/(Funding)		(12,176,065)	(12,176,065)		(12,176,065)	(12,176,065)	(12,176,065)	(12,176,065)
Grand Total		2,365,835	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.

Total appropriation transfers for FY24 were \$1,640,484.

Analysis of Budget Request

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers

Funding Sources: NDP - Cash in Treasury

This appropriation is utilized to disburse funds collected on behalf of state agencies if necessary.

Funding is provided by cash funds.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,500,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$2,550,000) in Various Expenses line item to better align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 914 - DFA Disbursing-Miscellaneous-CashTransfers
Funding Sources: NDP - 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
Various Expenses	5900046	2,549	4,463,016	5,050,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		2,549	4,463,016	5,050,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources								
Fund Balance	4000005	4,122,589	4,418,972		0	0	0	0
Interest	4000300	298,932	44,044		44,044	44,044	44,044	44,044
Total Funding		4,421,521	4,463,016		44,044	44,044	44,044	44,044
Excess Appropriation/(Funding)		(4,418,972)	0		2,455,956	2,455,956	2,455,956	2,455,956
Grand Total		2,549	4,463,016		2,500,000	2,500,000	2,500,000	2,500,000

Expenditure of appropriation is contingent on funding.

Analysis of Budget Request

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for miscellaneous grant assistance to the Arkansas Children's Hospital. Funds are utilized to assist the hospital in providing financial assistance and additional services in the areas of intensive care, reproductive health research and burn unit.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,533,600 and general revenue funding in the amount of \$3,322,715 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

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
ACH - Intensive Care Nursery	5100004	1,159,867	1,159,867	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600
ACH - Reproductive Health Monit	5100004	564,283	564,283	600,000	600,000	600,000	600,000	600,000
ACH - Burn Center	5100004	940,282	940,282	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ACH - Hospital Payments	5100004	658,283	658,283	700,000	700,000	700,000	700,000	700,000
Total		3,322,715	3,322,715	3,533,600	3,533,600	3,533,600	3,533,600	3,533,600
Funding Sources								
General Revenue	4000010	3,322,715	3,322,715		3,322,715	3,322,715	3,322,715	3,322,715
Total Funding		3,322,715	3,322,715		3,322,715	3,322,715	3,322,715	3,322,715
Excess Appropriation/(Funding)		0	0		210,885	210,885	210,885	210,885
Grand Total		3,322,715	3,322,715		3,533,600	3,533,600	3,533,600	3,533,600

Analysis of Budget Request

Appropriation: AT3 - Infrastructure Invest and Job Act

Funding Sources: MXX - IIJA of 2021

The Disbursing Officer - Infrastructure Investment & Jobs Act of 2021 appropriation is utilized for transfers of appropriation to various state agencies, constitutional offices, and institutions for all expenditures associated with the Infrastructure Investment & Jobs Act of 2021.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,500,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT3 - Infrastructure Invest and Job Act
Funding Sources: MXX - IIJA of 2021

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
I.I.J.A. Fed Appropriation 5900046	0	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000
Total	0	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	3,500,000,000		3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000
Total Funding	0	3,500,000,000		3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	3,500,000,000		3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$1,365,695,632.

Analysis of Budget Request

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA, MLC, MLM, JAA - Miscellaneous Revolving, County Aid, Municipal Aid, and Public School Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA, MLC, MLM, JAA - Miscellaneous Revolving, County Aid, Municipal Aid, and Public School 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
Public School Employees Blanket 5900046	175,410	175,000	250,000	250,000	250,000	250,000	250,000
State Employees Blanket Bond Pr 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000
County Public Employees Blanket 5900046	261,450	200,000	500,000	500,000	500,000	500,000	500,000
Municipal Public Employees Blank 5900046	242,820	350,000	500,000	500,000	500,000	500,000	500,000
Total	679,680	975,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources							
Other 4000370	679,680	725,000		725,000	725,000	725,000	725,000
Transfers from Agencies 4000690	0	250,000		250,000	250,000	250,000	250,000
Total Funding	679,680	975,000		975,000	975,000	975,000	975,000
Excess Appropriation/(Funding)	0	0		525,000	525,000	525,000	525,000
Grand Total	679,680	975,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: BF6 - MultiJurisdictional Drug Crime TaskForce

Funding Sources: HUA - Miscellaneous Agencies Fund

The Multi-Jurisdictional Drug Crime Task Force - State appropriation provides for grant awards for multi-jurisdictional drug crime task forces to investigate and prosecute drug crimes within the state. This appropriation assists law enforcement agencies in prevention, eradication, investigation, and interdiction of drug crimes. Funding in the amount of \$2,500,000 was approved from the Restricted Reserve Fund Set-Aside by Act 561 of 2023, Section 3 during the July 2023 Arkansas Legislative Council meeting.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation for each year of the biennium due to funds expiring.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF6 - MultiJurisdictional Drug Crime TaskForce
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	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	2,500,000	0	2,500,000	0	0	0	0
Total	2,500,000	0	2,500,000	0	0	0	0
Funding Sources							
Restricted Reserve Fund 4000755	2,500,000	0		0	0	0	0
Total Funding	2,500,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,500,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: BF7 - AREconDevDist

Funding Sources: NDP - AR Economic Development District Grants

The Arkansas Economic Development District Grants appropriation provides for grants to each of the eight (8) Arkansas Economic Development Districts across the state for services including grant writing and administration for economic development projects. Funding in the amount of \$120,000 was approved from the Restricted Reserve Fund Set-Aside by Act 561 of 2023, Section 3 during the July 2023 Arkansas Legislative Council (ALC) meeting, and another \$120,000 was approved in the August 2024 ALC meeting.

Expenditure of appropriation is contingent on available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation for each year of the biennium due to funds expiring.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF7 - AREconDevDist
Funding Sources: NDP - AR Economic Development District Grants

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	120,000	0	240,000	0	0	0	0
Total	120,000	0	240,000	0	0	0	0
Funding Sources							
Restricted Reserve Fund 4000755	120,000	0		0	0	0	0
Total Funding	120,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	120,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: BF8 - Pregnancy Help Organization Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

The Pregnancy Help Organization Grants appropriation affords for grant awards for providing services to support individuals with unintended pregnancies, including prenatal care and social support, without promoting or affiliating with abortion services. This includes crisis pregnancy organizations, maternity homes, adoption agencies, and similar social service agencies. Funding in the amount of \$1,000,000 was approved from the Restricted Reserve Fund Set-Aside by Act 561 of 2023, Section 3 during the July 2023 Arkansas Legislative Council meeting.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF8 - Pregnancy Help Organization Grants
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
Grants and Aid 5100004	1,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	1,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Restricted Reserve Fund 4000755	1,000,000	0		0	0	0	0
Total Funding	1,000,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	1,000,000	0		2,000,000	2,000,000	2,000,000	2,000,000

Analysis of Budget Request

Appropriation: E95 - American Rescue Plan Act of 2021

Funding Sources: MXX - ARPA of 2021

The Disbursing Officer - American Rescue Plan Act of 2021 appropriation is utilized for transfers of appropriation to various state agencies, constitutional offices, and institutions for all expenditures associated with the American Rescue Plan Act of 2021. Transfers of these appropriations requires prior approval of the Arkansas Legislative Council.

The A.R.P. Fed Direct appropriation provides for the state agencies, constitutional offices, and institutions which receive direct federal funding from the U.S. Departments. The A.R.P. Fed appropriation provides for the state agencies, constitutional offices, and institutions which receive funding from the State Fiscal Recovery Funds, with approval from the Arkansas American Rescue Plan Steering Committee.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,000,000,000 for each year of the biennium.

The Agency Request includes the following change:

- Decrease of (\$2,000,000,000) in A.R.P. Fed Direct Appropriation line item for each year of the biennium due to funds expiring.
- Decrease of (\$200,000,000) in A.R.P. Fed Appropriation line item for each year of the biennium due to funds expiring.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E95 - American Rescue Plan Act of 2021
Funding Sources: MXX - ARPA of 2021

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
A.R.P. Fed Direct Appropriation 5900047	0	4,000,000,000	4,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
A.R.P. Fed Appropriation 5900048	0	1,200,000,000	1,200,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Total	0	5,200,000,000	5,200,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	5,200,000,000		3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Total Funding	0	5,200,000,000		3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	5,200,000,000		3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$1,082,331,866 in A.R.P. Fed Direct Appropriation and \$698,882,593 in A.R.P. Fed Appropriation.

Analysis of Budget Request

Appropriation: MFP - Miscellaneous Federal Programs

Funding Sources: FXX - Miscellaneous Federal Grants

The Disbursing Officer - Miscellaneous Federal Programs appropriation is utilized for transfers of appropriation to state agencies to support unanticipated Miscellaneous Federal Program Funds. Transfers of appropriation take place upon approval of the Chief Fiscal Officer of the State and the Arkansas Legislative Council. Appropriation can be utilized for new or existing programs, supported wholly or in part by federal funds.

Funding is provided by federal funds.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,100,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MFP - Miscellaneous Federal Programs
Funding Sources: FXX - Miscellaneous Federal Grants

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
Miscellaneous Workforce Investrn 5100004	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Miscellaneous Federal Grants 5100004	0	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Total	0	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Total Funding	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$25,203 in Misc Workforce Investment Programs and \$662,702,150 in Miscellaneous Federal Grants.

Analysis of Budget Request

Appropriation: MHT - Miscellaneous Transfers

Funding Sources: MXX - Miscellaneous Transfer Appropriations

The Disbursing Officer - Miscellaneous Transfers appropriation includes several appropriations which provide supplemental appropriation to constitutional officers and various state agencies for the following:

1. Refund to Expenditures - Provides supplemental Miscellaneous appropriation for proceeds received from insurance carriers for casualty losses, overpayment of obligations, overpayment of salaries, over allocation of Federal Grants, maturity or redemption of investments, and other items as may be specified by law.
2. Personal Services Payplan Adjustment - Provides supplemental Regular Salaries and Personal Services Matching appropriation to meet expenditure obligations.
3. Personal Services Stipends - Provides supplemental Regular Salaries and Personal Services Matching appropriation, specifically for payment of stipends under the United States Internal Revenue Code.
4. Personal Services Extra Help - Provides supplemental Extra Help and Personal Services Matching appropriation to meet expenditure obligations.
5. Personal Services Overtime - Provides supplemental Overtime and Personal Services Matching appropriation to meet expenditure obligations.

Funding is provided by Miscellaneous State Treasury Funds.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$103,550,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refund to Expenditures 5900045	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Personal Services Payplan Adjust 5900046	0	88,500,000	88,500,000	88,500,000	88,500,000	88,500,000	88,500,000
Personal Services Stipends 5900046	0	550,000	550,000	550,000	550,000	550,000	550,000
Personal Services Extra Help 5900046	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Personal Services Overtime 5900046	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	103,550,000	103,550,000	103,550,000	103,550,000	103,550,000	103,550,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	103,550,000		103,550,000	103,550,000	103,550,000	103,550,000
Total Funding	0	103,550,000		103,550,000	103,550,000	103,550,000	103,550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	103,550,000		103,550,000	103,550,000	103,550,000	103,550,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$351,917 in Refunds to Expenditures, \$4,863,295 in Payplan Adjust, \$10,100 in Stipends, \$897,446 in Extra Help, and \$6,005,000 in Overtime.

Analysis of Budget Request

Appropriation: STC - State's Contributions

Funding Sources: HUA - Miscellaneous Agencies Fund

This State's Contributions appropriation provides disbursements on an annual basis for Arkansas' dues to various interstate organizations.

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

Funding is provided by general revenues.

Continuing level of appropriation is the FY2025.

The Agency is requesting appropriation in the amount of \$1,747,490 in FY26 and \$1,776,490 in FY27 and general revenue funding in the amount of \$1,622,927 for each year of the biennium.

The Agency Request includes the following appropriation changes due to increased memberships and dues:

	FY26	FY27
019 Council of State Government	\$8,000	\$17,000
020 National Conference of State Legislatures	\$2,000	\$10,000
024 National Governors Association	\$5,000	\$8,000
080 National Conference on Uniform State Laws	\$10,000	\$10,000
1NM Southern Regional Education Board	\$2,000	\$7,000
1RC National Center for State Courts	\$3,500	\$7,000
1YA Multi-State Tax Commission	\$18,300	\$18,300
1YB Federation of Tax Administrators	\$1,500	\$2,000
1YC National Association of Attorneys General	\$37,500	\$37,500
Net Appropriation Increases Per Fiscal Year	\$87,800	\$116,800

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: STC - State's Contributions
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
National Conference of State Legislatures 5020002	182,492	185,000	195,000	197,000	197,000	205,000	205,000
National Conference on Uniform Laws 5020002	54,630	50,000	50,000	60,000	60,000	60,000	60,000
National Center for State Courts 5020002	152,925	154,500	154,500	158,000	158,000	161,500	161,500
National Conference of Insurance 5020002	20,000	20,000	20,000	20,000	20,000	20,000	20,000
National Governors Association 5020002	83,800	85,000	85,000	90,000	90,000	93,000	93,000
State and Local Legal Center 5020002	0	6,500	6,900	6,900	6,900	6,900	6,900
The Energy Council 5020002	38,400	38,400	38,400	38,400	38,400	38,400	38,400
Southern Regional Education Board 5020002	216,932	221,271	224,000	226,000	226,000	231,000	231,000
Southern States Energy Board 5020002	31,027	31,027	32,000	32,000	32,000	32,000	32,000
Delta Regional Authority 5020002	216,368	220,500	235,000	235,000	235,000	235,000	235,000
Federation of Tax Administrators 5020002	22,044	22,000	22,000	23,500	23,500	24,000	24,000
Association of Racing Commissioners 5020002	18,700	18,700	21,000	21,000	21,000	21,000	21,000
Council of State Government 5020002	162,674	174,061	175,000	183,000	183,000	192,000	192,000
Interstate Mining Compact 5020002	16,828	16,828	18,890	18,890	18,890	18,890	18,890
National Association of Attorneys 5020002	0	51,532	52,500	90,000	90,000	90,000	90,000
National Association of State Bar Associations 5020002	22,000	22,700	24,500	24,500	24,500	24,500	24,500
Low Level Radioactive Waste Compensation 5020002	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Multi-State Tax Commission 5020002	297,153	298,708	300,000	318,300	318,300	318,300	318,300
Total	1,540,973	1,621,727	1,659,690	1,747,490	1,747,490	1,776,490	1,776,490

Funding Sources							
General Revenue 4000010	1,540,973	1,621,727		1,622,927	1,622,927	1,622,927	1,622,927
Total Funding	1,540,973	1,621,727		1,622,927	1,622,927	1,622,927	1,622,927
Excess Appropriation/(Funding)	0	0		124,563	124,563	153,563	153,563
Grand Total	1,540,973	1,621,727		1,747,490	1,747,490	1,776,490	1,776,490

Analysis of Budget Request

Appropriation: VGE - Various Grants and Expenses
Funding Sources: HUA - Miscellaneous Agencies Fund

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

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,313,406 and general revenue funding in the amount of \$913,406 for each year of the biennium.

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

	FY26	FY27
040 AR Public Administration Consortium	(\$150,000)	\$150,000)
110 Museum of Discovery Grant	(\$25,000)	(\$25,000)
X08 Mid-America Museum	(\$25,000)	(\$25,000)

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VGE - Various Grants and Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Mid-America Museum Grant	5100004	25,000	25,000	50,000	25,000	25,000	25,000	25,000
Intrastate Metro Planning Grants	5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Planning and Development Grant	5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Museum of Discovery Grant	5100004	25,000	25,000	50,000	25,000	25,000	25,000	25,000
AR Public Administration Consorti	5100004	300,000	150,000	150,000	0	0	0	0
AGA/Vocational Program Certific	5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Interstate Planning Grants	5100004	89,906	90,000	90,000	90,000	90,000	90,000	90,000
Baby Sharon's Children's Catastr	5100004	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Public Defender Reimbursement	5110014	0	34,372	34,372	34,372	34,372	34,372	34,372
MorganNickFound	5900046	100,000	0	400,000	400,000	400,000	400,000	400,000
Innovation & Product Developme	5900046	229,034	229,034	229,034	229,034	229,034	229,034	229,034
Total		1,278,940	1,063,406	1,513,406	1,313,406	1,313,406	1,313,406	1,313,406

Funding Sources								
General Revenue	4000010	1,178,940	1,063,406		913,406	913,406	913,406	913,406
Restricted Reserve Fund	4000755	100,000	0		0	0	0	0
Total Funding		1,278,940	1,063,406		913,406	913,406	913,406	913,406
Excess Appropriation/(Funding)		0	0		400,000	400,000	400,000	400,000
Grand Total		1,278,940	1,063,406		1,313,406	1,313,406	1,313,406	1,313,406

Analysis of Budget Request

Appropriation: VSA - Various State Agencies - Cash

Funding Sources: 999 - Various State Agencies - Cash

The Disbursing Officer - Miscellaneous Cash Transfers appropriation is utilized for providing various state agencies with appropriations for cash funds. This appropriation includes two line items.

1. Cash Appropriation Various Agencies - Provides new and/or supplemental appropriation to state agencies for cash funds to meet unanticipated expenditure obligations.
2. Payplan Adjustment Various Agencies - Provides new and/or supplemental appropriation to state agencies for cash funds to meet unanticipated Regular Salaries and Personal Services Matching expenditure obligations.

Funding is provided by various state agency cash funds.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$360,000,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$400,000,000) in Cash Appropriation - Various Agencies line item to align with anticipated needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VSA - Various State Agencies - Cash
Funding Sources: 999 - Various State Agencies - Cash

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
Cash Appropriation - Various Ag 5900033	0	750,000,000	750,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Payplan Adjustment - Various Ag 5900046	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	760,000,000	760,000,000	360,000,000	360,000,000	360,000,000	360,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	760,000,000		760,000,000	760,000,000	760,000,000	760,000,000
Total Funding	0	760,000,000		760,000,000	760,000,000	760,000,000	760,000,000
Excess Appropriation/(Funding)	0	0		(400,000,000)	(400,000,000)	(400,000,000)	(400,000,000)
Grand Total	0	760,000,000		360,000,000	360,000,000	360,000,000	360,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$130,205,052 in Cash Appropriation and \$1,276,825 in Payplan Adjustment.

Analysis of Budget Request

Appropriation: V50 - Medical Marijuana Appropriation Holding

Funding Sources: MXX - Various State and Federal Funds

The Disbursing Officer - Various State Agencies Medical Marijuana Implementation and Regulation appropriation is utilized for providing appropriation to cover anticipated and unanticipated expenses resulting from the implementation and regulation of medical marijuana. These requests require approval of the Chief Fiscal Officer of the State.

Funding is provided by various state and federal balances.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V50 - Medical Marijuana Appropriation Holding
Funding Sources: MXX - Various State and Federal Funds

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
Medical Marijuana Implementatio 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$912,500.

Analysis of Budget Request

Appropriation: X40 - Temp Appropriation

Funding Sources: MXX - Miscellaneous State Treasury Funds

The Disbursing Officer - Various Temporary appropriation is utilized for providing various state agencies and institutions with additional appropriation during the fiscal year. Upon approval of the Chief Fiscal Officer of the State and the Arkansas Legislative Council, appropriation can be used to support various funding sources.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$350,000,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$400,000,000) in Additional Appropriation - Various Agencies line item to align with anticipated needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X40 - Temp Appropriation
Funding Sources: MXX - Miscellaneous State Treasury Funds

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
Additional Appropriation - Variou: 5900046	0	750,000,000	750,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Total	0	750,000,000	750,000,000	350,000,000	350,000,000	350,000,000	350,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	750,000,000		750,000,000	750,000,000	750,000,000	750,000,000
Total Funding	0	750,000,000		750,000,000	750,000,000	750,000,000	750,000,000
Excess Appropriation/(Funding)	0	0		(400,000,000)	(400,000,000)	(400,000,000)	(400,000,000)
Grand Total	0	750,000,000		350,000,000	350,000,000	350,000,000	350,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$245,059,935.

Analysis of Budget Request

Appropriation: Z67 - CARES

Funding Sources: MXX - CARES HOLDING

The Disbursing Officer - CARES appropriation provides for transfers of appropriation to state agencies, constitutional offices, and institutions for expenses associated with the CARES Act. Requests for funds are reviewed and approved by the Governor. Transfers of this appropriation to receiving State Agencies requires prior approval of the Arkansas Legislative Council.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$5,000,000 for each year of the biennium.

The Agency Request includes the following change each year of the biennium:

- Decrease of (\$5,000,000) in CARES appropriation due to funds expiring.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z67 - CARES
Funding Sources: MXX - CARES HOLDING

Historical Data				Agency Request and Executive Recommendation			
Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
C.A.R.E.S. Appropriation 5900046	0	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Transfers Accounting Purposes 4000685	0	10,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	10,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	10,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Appropriation is utilized for transfers. Actual expenditures are reflected in the receiving agencies' budgets.
Total appropriation transfers for FY24 were \$198,131.

Appropriation Summary

Appropriation: AI6 - ARPA State Fiscal Recovery Funds
Funding Sources: FRP - ARPA State Fiscal Recovery 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
Professional Fees 5060010	2,161,550	0	0	0	0	0	0
Total	2,161,550	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,161,550	0		0	0	0	0
Total Funding	2,161,550	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,161,550	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: AM8 - ARPA AR Coalition Against Sexual Assault
Funding Sources: FRP - ARPA AR Coalition Against Sexual Assault

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	1,572,655	0	0	0	0	0	0
Total	1,572,655	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,572,655	0		0	0	0	0
Total Funding	1,572,655	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,572,655	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: AM9 - ARPA ARCoalition Agnst Domestic Violence
Funding Sources: FRP - ARPA ARCoalition Agnst Domestic Violence

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	2,760,000	0	0	0	0	0	0
Total	2,760,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,760,000	0		0	0	0	0
Total Funding	2,760,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,760,000	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: AN1 - ARPA Ozark Rape Crisis Inc
Funding Sources: FRP - ARPA Ozark Rape Crisis Inc

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	62,483	0	0	0	0	0	0
Total	62,483	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	62,483	0		0	0	0	0
Total Funding	62,483	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	62,483	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: BI3 - ARPA Consulting Services
Funding Sources: FRP - ARPA Consulting 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
Professional Fees 5060010	3,667,658	0	0	0	0	0	0
Total	3,667,658	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	3,667,658	0		0	0	0	0
Total Funding	3,667,658	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,667,658	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: BJ3 - ARPA Pharmacy
Funding Sources: FRP - ARPA Pharmacy

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	3,682,333	0	0	0	0	0	0
Total	3,682,333	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	3,682,333	0		0	0	0	
Total Funding	3,682,333	0		0	0	0	
Excess Appropriation/(Funding)	0	0		0	0	0	
Grand Total	3,682,333	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: BJ4 - ARPA A&M Rural Hospital
Funding Sources: FRP - ARPA A&M Rural Hospital

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	700,000	0	0	0	0	0	0
Total	700,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	700,000	0		0	0	0	0
Total Funding	700,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	700,000	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: BJ5 - Leo Stipend Grants
Funding Sources: NDP - Law Enforcement Officer Stipend Grants

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	2,293,484	0	0	0	0	0	0
Total	2,293,484	0	0	0	0	0	0
Funding Sources							
Restricted Reserve Fund 4000755	2,293,484	0		0	0	0	
Total Funding	2,293,484	0		0	0	0	
Excess Appropriation/(Funding)	0	0		0	0	0	
Grand Total	2,293,484	0		0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: CB8 - Critical Access Hospitals
Funding Sources: NDP - Critical Access Hospitals

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
Professional Fees 5060010	326,284	0	0	0	0	0	0
Total	326,284	0	0	0	0	0	0
Funding Sources							
Cash Fund 4000045	326,284	0		0	0	0	0
Total Funding	326,284	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	326,284	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: CC2 - SPECIAL OLYMPICS
Funding Sources: NDP - SPECIAL OLYMPICS

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	3,000,000	0	0	0	0	0	0
Total	3,000,000	0	0	0	0	0	0
Funding Sources							
Restricted Reserve Fund 4000755	3,000,000	0		0	0	0	
Total Funding	3,000,000	0		0	0	0	
Excess Appropriation/(Funding)	0	0		0	0	0	
Grand Total	3,000,000	0		0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: CD1 - ARPA Nursing Program Support
Funding Sources: FRP - ARPA Nursing Program Support

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	4,000,000	0	0	0	0	0	0
Total	4,000,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	4,000,000	0		0	0	0	
Total Funding	4,000,000	0		0	0	0	
Excess Appropriation/(Funding)	0	0		0	0	0	
Grand Total	4,000,000	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.

DEPARTMENT OF FINANCE AND ADMINISTRATION - DFA - REGULATORY DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	1	2	3	75 %
Black Employees	0	1	1	25 %
Other Racial Minorities	0	0	0	0 %
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				
Arkansas Casino Gaming Rules	Ark. Const. Amendment 100	N	N	0	The Casino Gaming Rules were authorized by the AR Const. Amend. 100, which provided for casino gaming at the location of four franchise holders/licensees in Arkansas. The Casino Gaming Rules govern all aspects of Casino Gaming, including the issuance of employee licenses.	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				
Electronic Games of Skill Regulations	23-113-201	N	N	0	The regulations must be kept up to date and widely distributed in order to protect the State, the franchises and the gaming public from the actions of illegal/illegal actions of those playing games of skill. It also ensures operating games according to the regulations & standards prescribed by law.	0	0.00
Instant Racing Rules	23-113-603; 23-111-101; 23-110-101	N	N	0	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. The franchises operating the instant racing games must have up to date regulations available for their employees at all times to insure compliance with Commission regulations.	0	0.00
Medication rules and Penalties for Greyhounds	23-111-204	N	N	0	The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals.	0	0.00
Medication rules and Penalties for Horses	23-110-202	N	N	0	The current publication of medication rules protects the health of the animals competing in the races and the participants who wager on the races. It also protects the industry by preventing the legitimate owners from being cheated by those who would drug animals.	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				
Pari-mutuel Wagering Rules for Greyhound Racing	23-111-101 - 517	N	N	0	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission regulations.	0	0.00
Pari-mutuel Wagering Rules for Horse Racing	23-110-101 - 415	N	N	0	The rules and regulations, when amended, must be filed as prescribed by the Arkansas Administrative Procedures Act. In addition, the franchises operating simulcast wagering must have up to date regulations available for their employees at all times to insure compliance with Commission 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
146	Division of Racing - Operations	1,376,181	4	1,784,398	14	1,943,885	14	1,947,758	14	1,947,758	14	1,947,758	14	1,947,758	14
7WJ	License Applications	401,807	0	696,723	0	980,409	0	980,409	0	980,409	0	980,409	0	980,409	0
AS9	Compulsive Gambling Addictions	133,324	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
X49	Racing - Casino Holding	18,773,160	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
NOT REQUESTED FOR THE BIENNIUM															
AP7	Compulsive Gambling Disorder Programs	108,637	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		20,793,109	4	27,681,121	14	28,124,294	14	28,128,167	14	28,128,167	14	28,128,167	14	28,128,167	14

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	844,713	3.8	1,403,715	4.8		1,646,992	5.5	1,646,992	5.5	1,686,583	5.7	1,686,583	5.7
General Revenue	4000010	1,509,505	6.8	1,984,398	6.8		2,021,923	6.8	2,021,923	6.8	2,021,923	6.8	2,021,923	6.8
Cash Fund	4000045	19,842,606	89.4	25,940,000	88.4		26,020,000	87.6	26,020,000	87.6	26,020,000	87.5	26,020,000	87.5
Total Funds		22,196,824	100.0	29,328,113	100.0		29,688,915	100.0	29,688,915	100.0	29,728,506	100.0	29,728,506	100.0
Excess Appropriation/(Funding)		(1,403,715)		(1,646,992)			(1,560,748)		(1,560,748)		(1,600,339)		(1,600,339)	
Grand Total		20,793,109		27,681,121			28,128,167		28,128,167		28,128,167		28,128,167	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 146 - Division of Racing - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Racing Commission is composed of seven members each appointed by the Governor for terms of five years. Each congressional district is represented and members of the commission shall have been a resident of Arkansas for not less than ten years and shall be a qualified voter at the time of his or her appointment.

The Commission has sole jurisdiction over thoroughbred horse racing. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to effectively supervise, regulate and control the sport of racing in the State of Arkansas.

This appropriation is funded from 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 \$1,947,758 and general revenue funding in the amount of \$1,821,923 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 146 - Division of Racing - 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	350,934	737,195	798,983	798,983	798,983	798,983	798,983
#Positions		4	14	14	14	14	14	14
Extra Help	5010001	459,768	362,301	460,000	460,000	460,000	460,000	460,000
#Extra Help		23	30	30	30	30	30	30
Personal Services Matching	5010003	248,474	326,488	326,488	330,361	330,361	330,361	330,361
Overtime	5010006	72	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	289,487	290,914	290,914	290,914	290,914	290,914	290,914
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	27,446	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,376,181	1,784,398	1,943,885	1,947,758	1,947,758	1,947,758	1,947,758
Funding Sources								
General Revenue	4000010	1,376,181	1,784,398		1,821,923	1,821,923	1,821,923	1,821,923
Total Funding		1,376,181	1,784,398		1,821,923	1,821,923	1,821,923	1,821,923
Excess Appropriation/(Funding)		0	0		125,835	125,835	125,835	125,835
Grand Total		1,376,181	1,784,398		1,947,758	1,947,758	1,947,758	1,947,758

Analysis of Budget Request

Appropriation: 7WJ - License Applications

Funding Sources: NRC - DFA Racing - Cash in Treasury

This cash funded appropriation provides for the application process and background investigations for issuing licenses to individuals and industries in the casinos at Oaklawn, Saracen, & Southland Parks.

Applicants, by regulation, are required to pay a license fee and the costs of the background investigations. License fees are deposited to a cash fund. The costs of the background investigations are retained by the Department of Finance and Administration - Division of Racing to pay for the actual costs of the investigations, postage and licensing material and unexpected refunds.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$980,409 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 7WJ - License Applications
Funding Sources: NRC - DFA Racing - 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	111,583	34,113	200,000	200,000	200,000	200,000	200,000
#Extra Help		3	1	1	1	1	1	1
Personal Services Matching	5010003	59,543	2,610	120,409	120,409	120,409	120,409	120,409
Operating Expenses	5020002	230,681	600,000	600,000	600,000	600,000	600,000	600,000
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		401,807	696,723	980,409	980,409	980,409	980,409	980,409
Funding Sources								
Fund Balance	4000005	844,713	1,403,715		1,646,992	1,646,992	1,686,583	1,686,583
Cash Fund	4000045	960,809	940,000		1,020,000	1,020,000	1,020,000	1,020,000
Total Funding		1,805,522	2,343,715		2,666,992	2,666,992	2,706,583	2,706,583
Excess Appropriation/(Funding)		(1,403,715)	(1,646,992)		(1,686,583)	(1,686,583)	(1,726,174)	(1,726,174)
Grand Total		401,807	696,723		980,409	980,409	980,409	980,409

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AS9 - Compulsive Gambling Addictions

Funding Sources: HUA - Miscellaneous Agencies

Pursuant to Ark. Constitution Amendment 100, §4 (The Arkansas Casino Gaming Amendment of 2018), the Racing Commission has been tasked with the responsibility of providing an annual amount of at least \$200,000 for compulsive gambling disorder treatment and educational programs. The commission shall work together with the Department of Human Services to implement these programs.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS9 - Compulsive Gambling Addictions
Funding Sources: HUA - Miscellaneous Agencies

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
Gambling Addiction Treatment & 5900046	133,324	200,000	200,000	200,000	200,000	200,000	200,000
Total	133,324	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
General Revenue 4000010	133,324	200,000		200,000	200,000	200,000	200,000
Total Funding	133,324	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	133,324	200,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: X49 - Racing - Casino Holding

Funding Sources: NCR - Racing Cash in Treasury

This appropriation will allow the Racing Commission to meet the requirements of the Arkansas Casino Gaming Amendment which calls for 17.5% of the 20% on any net revenue above the first \$150,000,000 of net casino revenue be deposited to the Arkansas Racing Commission Purse and Awards Fund to be used only for purses for live horse racing at Oaklawn.

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 \$25,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X49 - Racing - Casino Holding
Funding Sources: NCR - Racing Cash in Treasury

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Investments/Transfers 5110020	18,773,160	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total	18,773,160	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Funding Sources							
Cash Fund 4000045	18,773,160	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
Total Funding	18,773,160	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,773,160	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AP7 - Compulsive Gambling Disorder Programs
Funding Sources: NRC - 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
Compulsive Addiction Treatment 5900046	108,637	0	0	0	0	0	0
Total	108,637	0	0	0	0	0	0
Funding Sources							
Cash Fund 4000045	108,637	0		0	0	0	0
Total Funding	108,637	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	108,637	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	199	582	781	62 %
Black Employees	70	356	426	34 %
Other Racial Minorities	8	36	44	4 %
Total Minorities			470	38 %
Total Employees			1,251	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				
Ad Valorem Assessment Return	26-26-1601	N	N	250,000	Statutory requirement to file annual return	0	0.00
Amusement Machine Tax Register	26-57-404	N	N	150	Statutory requirement to register annually	0	0.00
Beauty Pageant Renewal-BPG	17-21-101	N	N	50	Statutory requirement to register annually	0	0.00
Beef Promotion Assessment Report	2-35-401	N	N	300	Statutory requirement to file monthly report	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				
Beer Excise Tax Report	3-7-104(6)(A)	N	N	50	Statutory requirement to file monthly report	0	0.00
Bingo Distributor Return-BIN	23-114-101	N	N	20	Statutory requirement to file monthly report	0	0.00
Bingo/Raffle Annual License Renewal-BRR	23-114-101	N	N	400	Statutory requirement to register annually	0	0.00
Bingo/Raffle Distributor License form- BRR	23-114-101	N	N	50	Statutory requirement to register annually	0	0.00
Brucellosis & Swine Testing Report	2-40-206	N	N	300	Statutory requirement to file monthly report	0	0.00
Catfish Feed Assessment Report	Act 790 of 1999	N	N	50	Statutory requirement to file a report on the 15th day following collection	0	0.00
Cigarette Excise Tax Report	26-57-201	N	N	50	Statutory requirement to file monthly report	0	0.00
Cigarette Paper Tax Report	26-57-801	N	N	50	Statutory requirement to file monthly report	0	0.00
Coin-Operated Vending Tax Register	Act 928 of 1997	N	N	2,000	Statutory requirement to register annually	0	0.00
Construction Permit Fee Report	Act 474 of 1999	N	N	1,800	Statutory requirement to file a report on the 15th day following collection	0	0.00
Corn & Grain Sorghum Assessment Report	Act 271 of 1997	N	N	500	Statutory requirement to file monthly report	0	0.00
Electronic Game of Skill Tax Report-EGS	23-113-501	N	N	0	Statutory requirement to file monthly report	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				
Estimated & Withholding Forms	26-51-806	N	N	30,000	Statutory requirement to file	0	0.00
Gross Receipts Tax Regulations	26-52-105	N	N	15,000	To provide sales and use tax reporting information and guidelines	0	0.00
IFTA Quarterly Report	26-55-1102	N	N	25,000	IFTA Agreement requires that all accounts must file a quarterly report	0	0.00
IFTA Renewal Application	26-55-1102	N	N	3,500	IFTA Agreement requires that all accounts must file an annual renewal	0	0.00
Imported Wine Tax Report	3-7-104(4)(5)	N	N	100	Statutory requirement to file monthly report	0	0.00
Income Tax Booklet	26-51-806	N	N	405,000	Statutory requirement to file annual return	0	0.00
Liquor Excise Tax Report	3-7-104	N	N	50	Statutory requirement to file monthly report	0	0.00
LPG Renewal Application	26-56-304	N	N	0	Required by the Motor Fuel Tax Law	0	0.00
Moving to Arkansas	None	N	N	100	Help new residents understand their tax obligations	0	0.00
Native Wine Tax Report	3-5-409	N	N	100	Statutory requirement to file monthly report	0	0.00
Natural Gas Purchaser Report-NGS	26-58-116	N	N	50	Statutory requirement to file monthly report	0	0.00
Natural Gas Severance Producer Report-NGS	26-58-115	N	N	50	Statutory requirement to file monthly report	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				
Oil & Brine Museum Fund Report	26-58-302	N	N	50	Statutory requirement to file monthly report	0	0.00
Property Tax Refund Claim Form	26-51-601	N	N	150,000	Statutory requirement to file a claim for refund annually	0	0.00
Registration Renewal Notice	27-14-1014	N	N	1,975,000	Required by law to notify owner of expiration	0	0.00
Rice Promotion Assessment Report	2-20-507	N	N	500	Statutory requirement to file monthly report	0	0.00
Sales & Use Tax Reporting Form	26-52-105	N	N	150,000	Statutory Requirement to file monthly/quarterly/annual report	0	0.00
Severance Tax Report	26-58-111	N	N	400	Statutory requirement to file monthly report	0	0.00
Soft Drink Assessment Report	26-57-901	N	N	200	Statutory requirement to file monthly report	0	0.00
Soybean Promotion Assessment Report	2-20-406	N	N	500	Statutory requirement to file monthly report	0	0.00
Starting a New Business	None	N	N	1,000	Provide business operators with a source of information concerning state business tax obligations	0	0.00
Telecommunications Tax Report-TEL	23-17-119	N	N	500	Statutory requirement to file monthly report	0	0.00
Timber Processing Tax	26-58-111	N	N	500	Statutory requirement to file monthly report	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				
Tobacco Excise Tax Report	26-57-201	N	N	100	Statutory requirement to file monthly report	0	0.00
Vehicle Certificate of Title	27-14-713	N	N	1,000,000	Required by law to convey ownership	0	0.00
Vehicle Registration Certificate	27-14-713	N	N	2,500,000	Required by law to be carried in vehicle	0	0.00
Waste Tire Assessment Report	23-3-510	N	N	6,000	Statutory requirement to file monthly report	0	0.00
Wheat Promotion Assessment Report	2-20-606	N	N	500	Statutory requirement to file monthly report	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
1JN	Commercial Drivers License Program	5,891,744	4	4,607,617	4	4,865,171	4	5,865,171	4	5,865,171	4	5,865,171	4	5,865,171	4
236	Individual Income Tax & Ad Valorem Prope	787,061,293	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0	780,000,000	0
237	Corporate Income Tax	137,194,707	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0
239	Gasoline Tax Refunds	11,714	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
240	Interstate Motor Fuel Tax Refunds	325,668	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
241	Miscellaneous Tax Refunds	162,446,938	0	175,000,000	0	175,000,000	0	175,000,000	0	175,000,000	0	175,000,000	0	175,000,000	0
281	Revenue Services Division - Operations	101,393,332	1,506	127,056,059	1,569	122,618,615	1,569	126,145,856	1,581	125,671,109	1,572	126,209,595	1,581	125,734,848	1,572
F10	MV Special Plates	4,014,723	0	4,000,000	0	4,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
M50	Revenue Miscellaneous Cash	5,136	0	12,000,000	0	12,000,000	0	100,000	0	100,000	0	100,000	0	100,000	0
Total		1,198,345,255	1,510	1,314,163,676	1,573	1,309,983,786	1,573	1,303,611,027	1,585	1,303,136,280	1,576	1,303,674,766	1,585	1,303,200,019	1,576
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	11,256,687	0.9	10,757,562	0.8			10,491,945	0.8	10,491,945	0.8	9,333,789	0.7	9,333,789	0.7
Special Revenue	4000030	10,975,866	0.9	5,342,000	0.4			5,908,000	0.5	5,908,000	0.5	6,271,000	0.5	6,271,000	0.5
State Central Services	4000035	85,500,000	7.1	126,056,059	9.5			123,130,912	9.4	122,656,165	9.4	126,209,595	9.6	125,734,848	9.6
Cash Fund	4000045	3,986,609	0.3	16,000,000	1.2			6,270,300	0.5	6,270,300	0.5	6,270,300	0.5	6,270,300	0.5
Inter-agency Fund Transfer	4000316	1,647,286	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	6,526,562	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Tax Refunds	4000485	1,089,209,807	90.1	1,166,500,000	88.1			1,166,450,000	88.9	1,166,450,000	88.9	1,166,450,000	88.7	1,166,450,000	88.8
Total Funds		1,209,102,817	100.0	1,324,655,621	100.0			1,312,251,157	100.0	1,311,776,410	100.0	1,314,534,684	100.0	1,314,059,937	100.0
Excess Appropriation/(Funding)		(10,757,562)		(10,491,945)				(8,640,130)		(8,640,130)		(10,859,918)		(10,859,918)	
Grand Total		1,198,345,255		1,314,163,676		1,303,611,027		1,303,136,280		1,303,674,766		1,303,200,019			

FY25 Budget amount in FC 281 - Revenue Services Division-Operations 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: 1JN - Commercial Drivers License Program

Funding Sources: SDL - Commercial Driver License Fund

This appropriation provides for operating expenses of the Arkansas Commercial Driver License Program and for other related purposes as required by the Secretary of the Department of Finance and Administration (DFA) in carrying out the functions, powers, and duties of the DFA - Revenue Services Division. Fees collected for licenses issued are dedicated as special revenue to support this program.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$5,865,171 in each year of the biennium.

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

- Increase of \$1,000,000 in Operating Expenses to allow for full utilization of the annual revenue received by the division.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1JN - Commercial Drivers License Program

Funding Sources: SDL - Commercial Driver License 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	164,096	152,434	330,510	330,510	330,510	330,510	330,510
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	72,818	72,831	152,309	152,309	152,309	152,309	152,309
Overtime	5010006	1,599	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	5,653,231	4,352,352	4,352,352	5,352,352	5,352,352	5,352,352	5,352,352
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		5,891,744	4,607,617	4,865,171	5,865,171	5,865,171	5,865,171	5,865,171
Funding Sources								
Fund Balance	4000005	5,931,568	3,214,447		3,948,830	3,948,830	3,991,659	3,991,659
Special Revenue	4000030	3,174,623	5,342,000		5,908,000	5,908,000	6,271,000	6,271,000
Total Funding		9,106,191	8,556,447		9,856,830	9,856,830	10,262,659	10,262,659
Excess Appropriation/(Funding)		(3,214,447)	(3,948,830)		(3,991,659)	(3,991,659)	(4,397,488)	(4,397,488)
Grand Total		5,891,744	4,607,617		5,865,171	5,865,171	5,865,171	5,865,171

Analysis of Budget Request

Appropriation: 236 - Individual Income Tax & Ad Valorem Property Tax Rebates

Funding Sources: TGI - Individual Income Tax Withholding Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as deemed necessary.

This appropriation is used to refund individual taxpayers in such amounts as may be determined by the Chief Fiscal Officer of the State, the courts, and for property tax rebates levied on the assessed value of taxable real property, personal property, and utility property in the state.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$780,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 236 - Individual Income Tax & Ad Valorem Property Tax Rebates

Funding Sources: TGI - Individual Income Tax Withholding 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
Refunds/Reimbursements	5110014	787,061,293	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000
Total		787,061,293	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000	780,000,000
Funding Sources								
Fund Balance	4000005	1,000,896	3,170,383		3,170,383	3,170,383	3,170,383	3,170,383
Tax Refunds	4000485	789,230,780	780,000,000		780,000,000	780,000,000	780,000,000	780,000,000
Total Funding		790,231,676	783,170,383		783,170,383	783,170,383	783,170,383	783,170,383
Excess Appropriation/(Funding)		(3,170,383)	(3,170,383)		(3,170,383)	(3,170,383)	(3,170,383)	(3,170,383)
Grand Total		787,061,293	780,000,000		780,000,000	780,000,000	780,000,000	780,000,000

Analysis of Budget Request

Appropriation: 237 - Corporate Income Tax

Funding Sources: TGC - Corporate Income Tax Withholding Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

This appropriation is used to make income tax refunds to corporate taxpayers in such amounts as may be determined by the Chief Fiscal Officer of the State or the courts.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 237 - Corporate Income Tax
Funding Sources: TGC - Corporate Income Tax Withholding 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
Refunds/Reimbursements 5110014	137,194,707	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total	137,194,707	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Funding Sources							
Tax Refunds 4000485	137,194,707	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Total Funding	137,194,707	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	137,194,707	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000

Analysis of Budget Request

Appropriation: 239 - Gasoline Tax Refunds

Funding Sources: TBC - Gasoline Tax Refund Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

This appropriation is used for making motor fuel tax refunds derived from the fuel tax on gasoline and diesel. A refund results from an overpayment on taxes paid on fuel by a distributor or a supplier.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 239 - Gasoline Tax Refunds
Funding Sources: TBC - Gasoline Tax Refund 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	11,714	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	11,714	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources							
Tax Refunds 4000485	11,714	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	11,714	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	11,714	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 240 - Interstate Motor Fuel Tax Refunds

Funding Sources: TBB - Interstate Motor Fuel Tax Refund Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

The Interstate Motor Fuel Tax Refund fund consists of the amount, estimated quarterly, which is transferred monthly from gross motor fuel taxes and gross special motor fuel tax collections, to be used for paying refunds to interstate users of motor fuels and special motor fuels as set out in Ark. Code Ann. § 26-55-714 and § 26-56-215. Motor fuel tax refunds are derived from an interstate users over purchasing of tax paid fuel, usually diesel. The fuel is purchased by truckers in the State of Arkansas for use on the highway by vehicles weighing over 26,001 pounds, but where majority of the miles were traveled in another state.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 240 - Interstate Motor Fuel Tax Refunds
Funding Sources: TBB - Interstate Motor Fuel Tax Refund 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
Refunds/Reimbursements 5110014	325,668	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	325,668	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	1,447	1,447			1,447	1,447	1,447
Tax Refunds 4000485	325,668	10,000,000			10,000,000	10,000,000	10,000,000
Total Funding	327,115	10,001,447			10,001,447	10,001,447	10,001,447
Excess Appropriation/(Funding)	(1,447)	(1,447)			(1,447)	(1,447)	(1,447)
Grand Total	325,668	10,000,000			10,000,000	10,000,000	10,000,000

Analysis of Budget Request

Appropriation: 241 - Miscellaneous Tax Refunds

Funding Sources: MTA - Miscellaneous Revolving Fund

The Department of Finance and Administration - Revenue Services Division processes refunds for taxes paid from various sources. Appropriations to the Agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary. Some of the sources that fall into the category of miscellaneous tax refunds are:

- Cigarette and Tobacco Excise Taxes
- Alcoholic Beverage Excise Taxes
- Promotion Assessments
- Severance Tax
- Amusement Machine Tax
- Soft Drink Tax
- Real Property Transfer Tax
- Waste Tire Fee
- Vending Device Decal Act of 1997
- Construction Nonresidential Surcharge

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$175,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 241 - Miscellaneous Tax Refunds
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
Refunds/Reimbursements	5110014	162,446,938	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
Total		162,446,938	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
Funding Sources								
Tax Refunds	4000485	162,446,938	175,000,000		174,950,000	174,950,000	174,950,000	174,950,000
Total Funding		162,446,938	175,000,000		174,950,000	174,950,000	174,950,000	174,950,000
Excess Appropriation/(Funding)		0	0		50,000	50,000	50,000	50,000
Grand Total		162,446,938	175,000,000		175,000,000	175,000,000	175,000,000	175,000,000

Analysis of Budget Request

Appropriation: 281 - Revenue Services Division - Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for the operation of the Department of Finance and Administration - Revenue Services Division which collects taxes, assures taxpayer compliance with the revenue laws of the State, maintains driver history records and titles and licenses motor vehicles. Sections of the Revenue Services Division include the following offices:

- Commissioner for Operations and Administration
- Commissioner for Policy and Legal
- Revenue Legal Counsel
- Income Tax
- Field Audit
- Motor Vehicle
- Excise Tax Administration
- Driver Services
- State Revenue Office 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 \$126,145,856 in FY26 and \$126,209,595 in FY27.

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

- Restoration of one (1) growth pool approved by the Arkansas Legislative Council in November 2023, resulting in an increase of \$96,814 in Regular Salaries and \$30,458 in Personal Services Matching.
- Transfer in of 11 positions from Department of Finance and Administration (0610) Fund Center 272 DFA Management Services - Operations for better utilization and supervision, resulting in an increase of Regular Salaries of \$457,366 in FY26 and \$457,766 in FY27 and Personal Services Matching of \$193,595 in FY26 and \$193,689 in FY27.
- Transfer in of one (1) position from Dept. of Finance and Administration - Administration & Shared Services (9906) Fund Center Z42 Dept. of Finance and Administration for better utilization and supervision, resulting in an increase of \$51,317 in Regular Salaries and \$19,867 in Personal Services Matching.

- Transfer in of one (1) position from Dept. of Finance and Administration - Assessment Coordination Division Fund Center 258 Assessment Coordination-State Operations for better utilization within the Department, resulting in an increase of \$89,493 in Regular Salaries and \$28,754 in Personal Services Matching.
- Transfer out of one (1) position to Dept. of Finance and Administration - Assessment Coordination Division Fund Center 258 Assessment Coordination-State Operations for better utilization within the Department, resulting in a decrease of (\$87,337) in Regular Salaries and (\$28,252) in Personal Services Matching.
- Reallocation of \$160,000 from Operating Expenses to Extra Help for the ability to hire extra help during peak seasons. This results in an increase of \$12,735 in Personal Services Matching.
- Reallocation of \$20,000 from Operating Expenses to Conference and Travel for costs related to conference and seminars that are learning opportunities for DFA Revenue employees.
- Discontinuation of (\$2,220,000) in Operating Expenses to better align with anticipated expenditures.
- Restoration of \$600,000 in Capital Outlay for expenditures related to building maintenance and asset acquisition.

The Executive Recommendation provides for the Agency Request, reclassification of 25 positions, the discontinuation of nine (9) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 281 - Revenue Services Division - 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	55,969,742	69,827,082	66,248,582	70,382,121	70,054,842	70,433,821	70,106,542
#Positions		1,506	1,569	1,569	1,581	1,572	1,581	1,572
Extra Help	5010001	341,979	240,000	240,000	400,000	400,000	400,000	400,000
#Extra Help		36	80	80	80	80	80	80
Personal Services Matching	5010003	24,056,095	28,298,977	27,440,033	29,053,735	28,906,267	29,065,774	28,918,306
Overtime	5010006	202,375	500,000	500,000	500,000	500,000	500,000	500,000
Operating Expenses	5020002	20,688,440	27,400,000	27,400,000	25,000,000	25,000,000	25,000,000	25,000,000
Conference & Travel Expenses	5050009	62,367	90,000	90,000	110,000	110,000	110,000	110,000
Professional Fees	5060010	49,115	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	23,219	600,000	600,000	600,000	600,000	600,000	600,000
Total		101,393,332	127,056,059	122,618,615	126,145,856	125,671,109	126,209,595	125,734,848
Funding Sources								
Fund Balance	4000005	3,933,185	4,014,944		3,014,944	3,014,944	0	0
Special Revenue	4000030	7,801,243	0		0	0	0	0
State Central Services	4000035	85,500,000	126,056,059		123,130,912	122,656,165	126,209,595	125,734,848
Inter-agency Fund Transfer	4000316	1,647,286	0		0	0	0	0
Other	4000370	6,526,562	0		0	0	0	0
Total Funding		105,408,276	130,071,003		126,145,856	125,671,109	126,209,595	125,734,848
Excess Appropriation/(Funding)		(4,014,944)	(3,014,944)		0	0	0	0
Grand Total		101,393,332	127,056,059		126,145,856	125,671,109	126,209,595	125,734,848

FY25 Budget amount in FC 281 - Revenue Services Division-Operations 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: F10 - MV Special Plates

Funding Sources: NMV - MV Special Plates - Cash in Treasury

The installation of the Cash Management System (CMS) / Arkansas Integrated Revenue System (AIRS) has provided additional opportunities to change business processes to allow better internal controls to safeguard state assets.

This appropriation was established to make the necessary changes in the business processes for disbursing the Motor Vehicle Special License Plates fees to the proper entities.

Funding for this appropriation is provided by cash funds.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Increase of \$1,000,000 in the MV Special Plates-Administrative line due to increased collections for specialty license fees that must be distributed to organizations, colleges, etc.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F10 - MV Special Plates
Funding Sources: NMV - MV Special Plates - 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
MV Special Plates-Administrative 5900046	4,014,723	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	4,014,723	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Fund Balance 4000005	389,591	356,341		356,341	356,341	0	0
Cash Fund 4000045	3,981,473	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	4,371,064	4,356,341		4,356,341	4,356,341	4,000,000	4,000,000
Excess Appropriation/(Funding)	(356,341)	(356,341)		643,659	643,659	1,000,000	1,000,000
Grand Total	4,014,723	4,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: M50 - Revenue Miscellaneous Cash

Funding Sources: NMV - Cash In Treasury (IRP/UCR Fees, Prepaid E911 Service Charge)

The Department of Finance and Administration, Revenue Services Division receives and collects fees from the International Registration Plan (IRP) , Unified Carrier Registration (UCR) and E911 Service Charge.

The majority of fees and service charges are distributed to other entities for distribution and other purposes as authorized by law.

Funding for this appropriation is provided by cash funds.

Expenditure of appropriation is contingent upon available funding.

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

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

- Decrease of (\$11,900,000) in the Distribution Fees/Service Charges line to better align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M50 - Revenue Miscellaneous Cash

Funding Sources: NMV - Cash In Treasury (IRP/UCR Fees, Prepaid E911 Service Charge)

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
Distribution Fees/Service Charge 5900046	5,136	12,000,000	12,000,000	100,000	100,000	100,000	100,000
Total	5,136	12,000,000	12,000,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	0	0		0	0	2,170,300	2,170,300
Cash Fund 4000045	5,136	12,000,000		2,270,300	2,270,300	2,270,300	2,270,300
Total Funding	5,136	12,000,000		2,270,300	2,270,300	4,440,600	4,440,600
Excess Appropriation/(Funding)	0	0		(2,170,300)	(2,170,300)	(4,340,600)	(4,340,600)
Grand Total	5,136	12,000,000		100,000	100,000	100,000	100,000

DEPARTMENT OF VETERAN'S AFFAIRS - 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	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	None	N	N	0	None	0	0.00

Analysis of Budget Request

Appropriation: Z50 - Dept of Veterans Affairs

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Arkansas Department of Veterans' Affairs assists Arkansas Veterans, their dependents, and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Services Officers and provides financial assistance to Counties to defray their salaries and expenses. They also provide housing for veterans in the State Veterans Homes and provide interment in the State Veterans Cemeteries.

Act 910 of 2019 codified Ark. Code Ann. § 25-43-1604 by authorizing the Arkansas Department of Veterans' Affairs to perform administrative functions. This appropriation provides for the Secretary of the Cabinet and is funded by General Revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$281,864 and general revenue in the amount of \$264,552 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z50 - Dept of Veterans Affairs

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	201,987	211,354	221,420	221,420	221,420	221,420	221,420
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	50,819	52,867	60,444	60,444	60,444	60,444	60,444
Total		252,806	264,221	281,864	281,864	281,864	281,864	281,864
Funding Sources								
General Revenue	4000010	252,806	264,221		264,552	264,552	264,552	264,552
Total Funding		252,806	264,221		264,552	264,552	264,552	264,552
Excess Appropriation/(Funding)		0	0		17,312	17,312	17,312	17,312
Grand Total		252,806	264,221		281,864	281,864	281,864	281,864

DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICE OFFICE

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: 052 - Disabled Veterans - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Disabled Veterans Service Office offers assistance to veterans in the preparation of their claims to the U.S. Government for compensation and other benefits, and is primarily supported by the Disabled American Veterans Service Office. They also provide transportation services to Veterans for outpatient appointments when no other options are available.

Act 910 of 2019 transferred the Disabled Veterans Service Office to the Department of Veterans' Affairs.

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 \$51,752 and general revenue funding in the amount of \$48,019 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 052 - Disabled Veterans - State 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	27,533	32,405	27,614	33,205	33,205	33,205	33,205
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	13,262	15,033	13,932	15,547	15,547	15,547	15,547
Operating Expenses	5020002	313	581	3,000	3,000	3,000	3,000	3,000
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		41,108	48,019	44,546	51,752	51,752	51,752	51,752
Funding Sources								
General Revenue	4000010	41,108	42,487		48,019	48,019	48,019	48,019
Performance Fund	4000055	0	5,532		0	0	0	0
Total Funding		41,108	48,019		48,019	48,019	48,019	48,019
Excess Appropriation/(Funding)		0	0		3,733	3,733	3,733	3,733
Grand Total		41,108	48,019		51,752	51,752	51,752	51,752

DEPARTMENT OF VETERANS' AFFAIRS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	31	33	64	50 %
Black Employees	7	46	53	42 %
Other Racial Minorities	1	9	10	8 %
Total Minorities			63	50 %
Total Employees			127	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	NA	N	N	0	NA	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
224	State Operations	1,954,168	17	1,984,247	17	2,338,494	18	2,358,494	18	2,310,726	17	2,358,494	18	2,310,726	17
2QD	Veterans' Homes	23,759,202	146	32,096,835	267	27,730,079	268	33,223,933	268	33,128,397	266	33,231,611	268	33,136,075	266
38S	Veterans' Cemeteries - Cash In Treasury	494,005	0	776,561	1	826,870	1	668,808	1	668,808	1	668,808	1	668,808	1
490	Veterans' Cemeteries - State	902,163	15	1,086,479	16	1,220,026	16	1,183,803	16	1,183,803	16	1,185,032	16	1,185,032	16
81H	Military Funeral Honor	45,600	0	45,900	0	45,900	0	45,900	0	45,900	0	45,900	0	45,900	0
AS3	NW AR State Veterans Home - Cash	0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
AS4	NW AR State Veterans Home	0	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
X05	NLR Cemetery Expansion 2 - Federal	385,027	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
NOT REQUESTED FOR THE BIENNIUM															
AI8	NLR Veterans' Cemetery Impr Startup	587,374	0	0	0	0	0	0	0	0	0	0	0	0	0
BW8	FY24 Restricted Reserve / Cash	150,586	0	0	0	0	0	0	0	0	0	0	0	0	0
BY2	FY24 GRANT VSO SUICIDE PREVENT TR	24,872	0	0	0	0	0	0	0	0	0	0	0	0	0
U39	ADVA Office of Attorney General Funds	9,387	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		28,312,384	178	82,990,022	301	79,161,369	303	84,480,938	303	84,337,634	300	84,489,845	303	84,346,541	300

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	23,768,692	44.6	24,940,802	24.1		20,550,528	20.7	20,550,528	20.7	29,260,698	27.1	29,356,234	27.2
General Revenue	4000010	2,844,166	5.3	2,991,735	2.9		3,070,395	3.1	3,070,395	3.1	3,070,395	2.8	3,070,395	2.8
Federal Revenue	4000020	23,272,254	43.7	72,989,480	70.5		72,989,480	73.6	72,989,480	73.6	72,989,480	67.7	72,989,480	67.6
Special Revenue	4000030	42,945	0.1	47,000	0.0		47,000	0.0	47,000	0.0	47,000	0.0	47,000	0.0
Cash Fund	4000045	2,604,524	4.9	2,492,542	2.4		2,492,542	2.5	2,492,542	2.5	2,492,520	2.3	2,492,520	2.3
Performance Fund	4000055	0	0.0	78,991	0.1		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	40,036	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	529,983	1.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund	4000755	150,586	0.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		53,253,186	100.0	103,540,550	100.0		99,149,945	100.0	99,149,945	100.0	107,860,093	100.0	107,955,629	100.0
Excess Appropriation/(Funding)		(24,940,802)		(20,550,528)			(14,669,007)		(14,812,311)		(23,370,248)		(23,609,088)	
Grand Total		28,312,384		82,990,022			84,480,938		84,337,634		84,489,845		84,346,541	

FY25 Budget amount in FC 2QD – Veterans' Homes 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: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agency Funding

The Department of Veterans Affairs assists Arkansas veterans, their dependents and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Service Officers and provides financial assistance to Counties to defray their salaries and expenses.

This appropriation provides for the administrative costs of the Department and is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,358,494 and general revenue funding in the amount of \$1,983,916 in each year of the biennium.

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

- Increase of \$49,594 in Conference and Travel to provide training for the County Veterans Service Officers
 - Of the \$49,594 increase - \$23,594 is reallocated from Operating Expenses and \$6,000 from Promotional Materials.

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: 224 - State Operations
Funding Sources: HUA - Miscellaneous Agency Funding

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	845,359	1,026,017	1,139,076	1,139,076	1,106,671	1,139,076	1,106,671
#Positions		17	17	18	18	17	18	17
Personal Services Matching	5010003	338,343	363,596	431,918	431,918	416,555	431,918	416,555
Operating Expenses	5020002	243,552	147,488	221,500	197,906	197,906	197,906	197,906
Conference & Travel Expenses	5050009	14,434	18,075	20,000	69,594	69,594	69,594	69,594
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	7,263	4,000	10,000	4,000	4,000	4,000	4,000
Grants and Aid	5100004	505,217	425,071	516,000	516,000	516,000	516,000	516,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,954,168	1,984,247	2,338,494	2,358,494	2,310,726	2,358,494	2,310,726

Funding Sources								
General Revenue	4000010	1,943,307	1,905,256		1,983,916	1,983,916	1,983,916	1,983,916
Performance Fund	4000055	0	78,991		0	0	0	0
Inter-agency Fund Transfer	4000316	10,844	0		0	0	0	0
Other	4000370	17	0		0	0	0	0
Total Funding		1,954,168	1,984,247		1,983,916	1,983,916	1,983,916	1,983,916
Excess Appropriation/(Funding)		0	0		374,578	326,810	374,578	326,810
Grand Total		1,954,168	1,984,247		2,358,494	2,310,726	2,358,494	2,310,726

Analysis of Budget Request

Appropriation: 2QD - Veterans' Homes

Funding Sources: NVA - Cash in State Treasury

This appropriation is for the care of residents at two State Veterans Homes, one located at Fayetteville and one at North Little Rock. These are long-term skilled nursing care facilities primarily funded by private room and board payments, private insurance payments, Medicaid and Medicare reimbursements, and reimbursements from the United States Department of Veterans Affairs State Home Per Diem program.

Expenditure of appropriation is contingent upon available funding.

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 \$33,223,933 in FY26 and \$33,231,611 in FY27.

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

- Reallocation of appropriation from various line items to Conference & Travel, Professional Fees, and Capital Outlay to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request, reclassification of nine (9) positions, the discontinuation of two (2) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2QD - Veterans' Homes
Funding Sources: NVA - Cash in State 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	5,584,294	11,231,425	8,005,689	11,263,499	11,198,689	11,269,637	11,204,827
#Positions		146	267	268	268	266	268	266
Extra Help	5010001	2,496	45,339	45,339	45,339	45,339	45,339	45,339
#Extra Help		1	29	29	29	29	29	29
Personal Services Matching	5010003	2,524,201	4,817,240	2,575,412	4,841,061	4,810,335	4,842,601	4,811,875
Overtime	5010006	469,596	900,000	900,000	550,000	550,000	550,000	550,000
Operating Expenses	5020002	14,614,445	14,056,500	15,652,808	14,903,703	14,903,703	14,903,703	14,903,703
Conference & Travel Expenses	5050009	6,631	16,000	16,000	52,500	52,500	52,500	52,500
Professional Fees	5060010	530,177	812,000	312,000	1,176,000	1,176,000	1,176,000	1,176,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	9,602	5,500	10,000	6,000	6,000	6,000	6,000
Capital Outlay	5120011	17,760	140,000	140,000	313,000	313,000	313,000	313,000
Special Maintenance	5120032	0	72,831	72,831	72,831	72,831	72,831	72,831
Total		23,759,202	32,096,835	27,730,079	33,223,933	33,128,397	33,231,611	33,136,075

Funding Sources								
Fund Balance	4000005	6,331,403	7,225,687		17,985,393	17,985,393	27,618,001	27,713,537
Federal Revenue	4000020	22,240,321	40,556,619		40,556,619	40,556,619	40,556,619	40,556,619
Cash Fund	4000045	2,385,277	2,299,922		2,299,922	2,299,922	2,299,900	2,299,900
Inter-agency Fund Transfer	4000316	27,888	0		0	0	0	0
Total Funding		30,984,889	50,082,228		60,841,934	60,841,934	70,474,520	70,570,056
Excess Appropriation/(Funding)		(7,225,687)	(17,985,393)		(27,618,001)	(27,713,537)	(37,242,909)	(37,433,981)
Grand Total		23,759,202	32,096,835		33,223,933	33,128,397	33,231,611	33,136,075

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.

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 38S - Veterans' Cemeteries - Cash In Treasury

Funding Sources: NVA - Cash in State Treasury

This appropriation is cash funded by burial fees that the Agency has accumulated specifically for use at the State Veterans' Cemetery located in North Little Rock, AR. This appropriation is utilized to support the operations of, and to provide land improvements for, the Arkansas State Veterans' Cemetery.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$668,808 in each year of the biennium.

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

- Reduction of (\$34,465) in Regular Salaries and (\$11,097) in Personal Service Matching to align appropriation with projected payroll costs.
- Reallocation of \$2,600 in appropriation from Operating Expenses to Conference and Travel to better align with estimated expenditure needs.
- Restoration \$125,000 in Capital Outlay appropriation for replacement of broken and/or end of life outdoor equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38S - Veterans' Cemeteries - Cash In Treasury

Funding Sources: NVA - Cash in State 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	9,453	28,020	62,485	28,020	28,020	28,020	28,020
#Positions		0	1	1	1	1	1	1
Extra Help	5010001	0	24,000	24,000	24,000	24,000	24,000	24,000
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	6,352	13,966	25,310	14,213	14,213	14,213	14,213
Operating Expenses	5020002	237,502	456,075	456,075	453,475	453,475	453,475	453,475
Conference & Travel Expenses	5050009	0	15,000	15,000	17,600	17,600	17,600	17,600
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	4,388	2,000	6,500	6,500	6,500	6,500	6,500
Capital Outlay	5120011	236,310	237,500	237,500	125,000	125,000	125,000	125,000
Total		494,005	776,561	826,870	668,808	668,808	668,808	668,808
Funding Sources								
Fund Balance	4000005	1,166,069	1,377,505		1,226,425	1,226,425	1,183,098	1,183,098
Federal Revenue	4000020	486,194	432,861		432,861	432,861	432,861	432,861
Cash Fund	4000045	219,247	192,620		192,620	192,620	192,620	192,620
Total Funding		1,871,510	2,002,986		1,851,906	1,851,906	1,808,579	1,808,579
Excess Appropriation/(Funding)		(1,377,505)	(1,226,425)		(1,183,098)	(1,183,098)	(1,139,771)	(1,139,771)
Grand Total		494,005	776,561		668,808	668,808	668,808	668,808

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 490 - Veterans' Cemeteries - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 270 of 1999 authorized appropriation for the construction of a State Veterans' Cemetery. This appropriation is used to provide for the daily operations and grounds maintenance for the Cemetery.

Act 913 of 2007 established the appropriation for purchase and construction of a National Veterans' Affairs Cemetery in Cross, St. Francis, or Poinsett County. One hundred (100) acres of land was purchased in Birdeye, Arkansas (Cross County) for the future site of the cemetery. Archaeological, boundary/topographical, and geotech/geological surveys were completed to ensure the site is appropriate for the construction and development of the cemetery.

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,183,803 in FY26 and \$1,185,032 in FY27 and general revenue funding in the amount of \$1,086,479 in each year of the biennium.

The Agency Request includes the following changes:

- Reduction of (\$48,895) in FY26 and (\$47,895) in FY27 in Regular Salaries and (\$37,328) in FY26 and (\$37,099) in FY27 in Personal Service Matching to align appropriation with projected payroll costs.
- Increase of \$50,000 in Cemetery Realignment and Maintenance Expenses to establish this line item for the biennium.

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

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State

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	518,386	688,386	737,481	688,586	688,586	689,586	689,586
#Positions		15	16	16	16	16	16	16
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	225,587	281,459	324,195	286,867	286,867	287,096	287,096
Operating Expenses	5020002	157,970	116,634	158,350	158,350	158,350	158,350	158,350
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	220	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
Cemetery Realignment and Main	5900046	0	0	0	50,000	50,000	50,000	50,000
Total		902,163	1,086,479	1,220,026	1,183,803	1,183,803	1,185,032	1,185,032
Funding Sources								
General Revenue	4000010	900,859	1,086,479		1,086,479	1,086,479	1,086,479	1,086,479
Inter-agency Fund Transfer	4000316	1,304	0		0	0	0	0
Total Funding		902,163	1,086,479		1,086,479	1,086,479	1,086,479	1,086,479
Excess Appropriation/(Funding)		0	0		97,324	97,324	98,553	98,553
Grand Total		902,163	1,086,479		1,183,803	1,183,803	1,185,032	1,185,032

Analysis of Budget Request

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Military Funeral Honors Fund

This appropriation is utilized to pay for the costs of providing military funeral honors at veterans' funerals.

This appropriation is funded by special revenue derived from the sale of special military license plates.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$45,900 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 81H - Military Funeral Honor
Funding Sources: SMF - Military Funeral Honors 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	
Military Honors	5900046	45,600	45,900	45,900	45,900	45,900	45,900	45,900	
Total		45,600	45,900	45,900	45,900	45,900	45,900	45,900	
Funding Sources									
Fund Balance	4000005	324,214	321,559			322,659	322,659	323,759	323,759
Special Revenue	4000030	42,945	47,000			47,000	47,000	47,000	47,000
Total Funding		367,159	368,559			369,659	369,659	370,759	370,759
Excess Appropriation/(Funding)		(321,559)	(322,659)			(323,759)	(323,759)	(324,859)	(324,859)
Grand Total		45,600	45,900			45,900	45,900	45,900	45,900

Analysis of Budget Request

Appropriation: AS3 - NW AR State Veterans Home - Cash

Funding Sources: NVA - Cash in State Treasury

This appropriation provides for the state matching funds for replacement of the existing Fayetteville Veterans Home with construction of a new State Veterans' Home to be built in Section 17, Township 19 North, Range 20 West of the Fifth Principal Meridian, Benton County on property that was donated to the State of Arkansas. The state match rate is approximately 35%.

This appropriation is funded by cash funds derived from a one-time transfer from the Restricted Reserve Fund contingent upon the Department receiving the federal matching dollars under FAI # 05-006.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS3 - NW AR State Veterans Home - Cash

Funding Sources: NVA - Cash in State 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
NW AR State Veterans Home 5090005	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Funding Sources							
Fund Balance 4000005	15,350,872	15,880,211		880,211	880,211	0	0
Other 4000370	529,339	0		0	0	0	0
Total Funding	15,880,211	15,880,211		880,211	880,211	0	0
Excess Appropriation/(Funding)	(15,880,211)	(880,211)		14,119,789	14,119,789	15,000,000	15,000,000
Grand Total	0	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

The Restricted Reserve Fund Transfer was approved by the Arkansas Legislative Council in July 2022.

Funding is contingent upon the Department receiving the federal matching dollars under FAI # 05-006.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AS4 - NW AR State Veterans Home

Funding Sources: FVV - ADVA Federal

This appropriation provides for the federal matching funds for replacement of the existing Fayetteville Veterans Home with construction of a new State Veterans' Home to be built in Section 17, Township 19 North, Range 20 West of the Fifth Principal Meridian, Benton County on property that was donated to the State of Arkansas. The federal match rate is approximately 65%.

This appropriation is funded by federal funds under FAI # 05-006.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS4 - NW AR State Veterans Home
Funding Sources: FVV - ADVA Federal

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
NW AR State Veterans Home - Fr 5090005	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Total	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000

Funding Sources							
Federal Revenue 4000020	0	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000
Total Funding	0	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	30,000,000		30,000,000	30,000,000	30,000,000	30,000,000

Analysis of Budget Request

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal

Funding Sources: FVV - ADVA Federal

This appropriation provides for the expansion of the North Little Rock Cemetery which includes columbarium niches, oversize interment crypts, a committal shelter storage building, pump house storage building, Honor Guard room, irrigation support well and improve cemetery infrastructure.

This appropriation is funded by federal revenue.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal
Funding Sources: FVV - ADVA 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
Construction 5090005	385,027	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	385,027	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	0	135,840		135,840	135,840	135,840	135,840
Federal Revenue 4000020	520,867	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	520,867	2,135,840		2,135,840	2,135,840	2,135,840	2,135,840
Excess Appropriation/(Funding)	(135,840)	(135,840)		(135,840)	(135,840)	(135,840)	(135,840)
Grand Total	385,027	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

Appropriation Summary

Appropriation: AI8 - NLR Veterans' Cemetery Impr Startup
Funding Sources: NVA - Cash in State 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	587,374	0	0	0	0	0	0
Total	587,374	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	587,374	0		0	0	0	0
Total Funding	587,374	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	587,374	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: BW8 - FY24 Restricted Reserve / Cash
Funding Sources: NVA - Cash in State 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	150,586	0	0	0	0	0	0
Total	150,586	0	0	0	0	0	0
Funding Sources							
Restricted Reserve Fund 4000755	150,586	0		0	0	0	0
Total Funding	150,586	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	150,586	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: BY2 - FY24 GRANT VSO SUICIDE PREVENT TRNG
Funding Sources: FVV - ADVA 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
Operating Expenses 5020002	24,872	0	0	0	0	0	0
Total	24,872	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	24,872	0		0	0	0	0
Total Funding	24,872	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	24,872	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: U39 - ADVA Office of Attorney General Funds
Funding Sources: NVA - Cash in State 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	2,145	0	0	0	0	0	0
Conference & Travel Expenses	5050009	7,242	0	0	0	0	0	0
Total		9,387	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	8,760	0		0	0	0	0
Other	4000370	627	0		0	0	0	0
Total Funding		9,387	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		9,387	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

DEPT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE

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	NA	N	N	0	NA	0	0.00

Analysis of Budget Request

Appropriation: 064 - Vet Child Welfare Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Veterans Child Welfare Service was created to assist eligible minor children of honorably discharged veterans, residing in the state of Arkansas, who are deceased or medically incapacitated (30% or greater). If eligible, we can assist with basic living expenses, up to a maximum of \$500 per year. The staff also counsels with families and refers them to other agencies for further assistance.

Act 910 of 2019 transferred the Arkansas Veterans' Child Welfare Service to the Department of Veterans' Affairs.

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 of \$179,381 and general revenue in the amount of \$163,056 in each year of the biennium.

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

- Discontinuation of one (1) position with a decrease of (\$45,010) in Regular Salary and (\$18,259) in Personal Services Matching appropriations.
- Increase of \$65,742 in Grants and Aid to allow additional applicants to receive support/assistance from this program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 064 - Vet Child Welfare 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	65,580	48,400	93,410	48,400	48,400	48,400	48,400
#Positions		2	1	2	1	1	1	1
Personal Services Matching	5010003	28,949	18,708	36,636	19,037	19,037	19,037	19,037
Operating Expenses	5020002	13,007	4,182	4,182	4,182	4,182	4,182	4,182
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	42,019	42,020	42,020	107,762	107,762	107,762	107,762
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		149,555	113,310	176,248	179,381	179,381	179,381	179,381
Funding Sources								
General Revenue	4000010	149,555	113,310		163,056	163,056	163,056	163,056
Total Funding		149,555	113,310		163,056	163,056	163,056	163,056
Excess Appropriation/(Funding)		0	0		16,325	16,325	16,325	16,325
Grand Total		149,555	113,310		179,381	179,381	179,381	179,381

DEPARTMENT OF MILITARY - 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	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

Analysis of Budget Request

Appropriation: Z47 - Department of the Military

Funding Sources: HMD - Department of Military

This appropriation includes the Regular Salaries and Personal Services Matching appropriation for the Secretary of the Department of the Military. 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 and general revenue funding in the amount of \$269,695 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z47 - Department of the Military

Funding Sources: HMD - Department of Military

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	187,438	209,528	201,700	215,814	215,814	215,814	215,814
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	49,399	52,588	49,736	53,881	53,881	53,881	53,881
Total		236,837	262,116	251,436	269,695	269,695	269,695	269,695
Funding Sources								
General Revenue	4000010	237,200	262,116		269,695	269,695	269,695	269,695
Inter-agency Fund Transfer	4000316	(363)	0		0	0	0	0
Total Funding		236,837	262,116		269,695	269,695	269,695	269,695
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		236,837	262,116		269,695	269,695	269,695	269,695

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2025-2027 Biennium.

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

Agency: Department of Military - Administration and Shared Services

Program: Department of the Military

Act #: 284 of 2023 Section(s) #: 2 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 9911 Funds Center: Z47 Fund: HMD Functional Area: SFTY

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:

All General Revenue will be expensed in FY24.

Actual Funding Carry Forward Amount \$ 51.60

Current status of carry forward funding:

The carry forward amount is budgeted in FY25 to help maintain operations on Camp Robinson.

Brigadier General Olen Chad Bridges

Secretary

08-14-2024

Date

DEPARTMENT OF THE MILITARY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	230	74	304	76 %
Black Employees	26	51	77	19 %
Other Racial Minorities	17	4	21	5 %
Total Minorities			98	24 %
Total Employees			402	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
268	General Operations	8,524,854	61	8,071,940	64	8,359,302	72	8,475,313	63	8,475,313	63	8,477,658	63	8,477,658	63
269	Military Call-up and Court Martial	3,496,220	2	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
270	Federal Training Site	17,140,969	301	20,246,175	313	20,980,660	355	17,153,581	263	17,153,581	263	17,169,376	263	17,169,376	263
275	Federal Training Site Grant	22,195,102	0	33,100,000	0	33,100,000	0	36,850,000	0	36,850,000	0	36,850,000	0	36,850,000	0
34Y	Military Family Relief Trust	0	0	61,305	0	61,305	0	72,757	0	72,757	0	72,757	0	72,757	0
393	Cash Operations	148,456	0	1,192,733	0	1,192,733	0	685,810	0	685,810	0	685,810	0	685,810	0
443	Counter Drug Asset Forfeiture	22,274	0	163,315	0	164,142	0	160,311	0	160,311	0	160,311	0	160,311	0
455	Military Support Revolving	346	0	219,632	0	239,284	0	219,632	0	219,632	0	219,632	0	219,632	0
575	Fort Chaffee Training Site	21,447,430	94	24,025,491	97	23,851,413	106	39,049,080	98	39,049,080	98	39,056,652	98	39,056,652	98
576	National Guard Museum	153,880	2	166,336	2	157,696	2	166,996	2	166,996	2	166,996	2	166,996	2
577	AR National Guard Youth Challenge Progra	1,150,839	17	1,500,078	17	1,531,095	17	0	0	0	0	0	0	0	0
X34	FT. Chaffee Readiness Center	0	0	3,135,470	0	3,135,470	0	3,135,470	0	3,135,470	0	3,135,470	0	3,135,470	0
Y89	Access Control Building - Camp Robinson	0	0	0	0	1,302,756	0	0	0	0	0	0	0	0	0
Total		74,280,370	477	94,402,475	494	96,595,856	553	108,488,950	427	108,488,950	427	108,514,662	427	108,514,662	427

Funding Sources			%		%			%		%		%		%
Fund Balance	4000005	2,884,106	3.7	3,851,646	4.0		2,795,854	2.5	2,795,854	2.5	2,375,596	2.2	2,375,596	2.2
General Revenue	4000010	10,025,827	12.8	10,004,907	10.3		8,661,649	7.8	8,661,649	7.8	8,663,994	7.9	8,663,994	7.9
Federal Revenue	4000020	62,939,642	80.6	80,507,136	82.8		96,188,131	87.1	96,188,131	87.1	96,211,498	87.4	96,211,498	87.4
Cash Fund	4000045	322,927	0.4	312,000	0.3		312,000	0.3	312,000	0.3	312,000	0.3	312,000	0.3
Performance Fund	4000055	0	0.0	8,640	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	1,150,000	1.5	2,500,000	2.6		2,500,000	2.3	2,500,000	2.3	2,500,000	2.3	2,500,000	2.3
Income Tax Donations	4000283	14,402	0.0	14,000	0.0		14,000	0.0	14,000	0.0	14,000	0.0	14,000	0.0
Inter-agency Fund Transfer	4000316	104,863	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(64,114)	(0.1)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	754,363	1.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		78,132,016	100.0	97,198,329	100.0		110,471,634	100.0	110,471,634	100.0	110,077,088	100.0	110,077,088	100.0
Excess Appropriation/(Funding)		(3,851,646)		(2,795,854)			(1,982,684)		(1,982,684)		(1,562,426)		(1,562,426)	
Grand Total		74,280,370		94,402,475			108,488,950		108,488,950		108,514,662		108,514,662	

FY25 Budget amount in FC 575 – Fort Chaffee Training Site exceeds the authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget amount in FC 576 – National Guard Museum 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: 268 - General Operations

Funding Sources: HMD - Department of the Military

The State Operations appropriation provides for the administration of the Arkansas Military Department. The staffing costs and maintenance and general operation expenses in support of the Agency headquarters and National Guard training complex at Camp Robinson as well as the administration and up keep for armories in communities around the State are included in this fund center.

For several years the Agency, through the Cooperative Agreement with the National Guard Bureau, has received federal reimbursement for expenditures from this appropriation. These funds were deposited into the Special Military Fund and used to supplement general revenue for operations of the Agency. The Cooperative Agreement was amended and beginning in Federal FY11 the Agency no longer receives federal reimbursement for expenditures from this appropriation. Therefore, the Agency will be funded from general revenue, and the balance of the Special Military Fund only until such time that the fund is depleted.

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 and general revenue funding in the amount of \$8,475,313 in FY26 and \$8,477,658 in FY27.

The Agency request includes the following changes in both years of the biennium:

- Reduction of nine (9) positions, with decreases of (\$357,976) in Regular Salaries appropriation and (\$162,662) in Personal Services Matching appropriation.
- Increase of \$825,000 in Operating Expenses for replacement of essential equipment, renovation improvements, and maintenance of armories and buildings at Camp Robinson.
 - Of the \$825,000 increase - \$50,000 is reallocated from Professional Fees.
- Restoration of \$225,000 in Capital Outlay appropriation for replacement needs and purchases of equipment essential to the Agency.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 268 - General Operations
Funding Sources: HMD - Department of the Military

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	2,966,064	3,438,609	3,579,453	3,345,239	3,345,239	3,347,057	3,347,057
#Positions		61	64	72	63	63	63	63
Extra Help	5010001	9,043	45,169	56,500	56,500	56,500	56,500	56,500
#Extra Help		2	13	13	13	13	13	13
Personal Services Matching	5010003	1,206,003	1,292,748	1,427,935	1,278,160	1,278,160	1,278,687	1,278,687
Overtime	5010006	0	100	100	100	100	100	100
Operating Expenses	5020002	4,036,758	2,545,314	2,545,314	3,370,314	3,370,314	3,370,314	3,370,314
Conference & Travel Expenses	5050009	12,940	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	97,061	150,000	150,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	123,838	500,000	500,000	225,000	225,000	225,000	225,000
Civil Air Patrol Personal Services	5900047	73,147	75,000	75,000	75,000	75,000	75,000	75,000
Total		8,524,854	8,071,940	8,359,302	8,475,313	8,475,313	8,477,658	8,477,658
Funding Sources								
Fund Balance	4000005	978,920	1,389,357		1,644,550	1,644,550	1,644,550	1,644,550
General Revenue	4000010	8,581,692	8,327,133		8,475,313	8,475,313	8,477,658	8,477,658
Inter-agency Fund Transfer	4000316	104,700	0		0	0	0	0
Intra-agency Fund Transfer	4000317	135,526	0		0	0	0	0
Other	4000370	113,373	0		0	0	0	0
Total Funding		9,914,211	9,716,490		10,119,863	10,119,863	10,122,208	10,122,208
Excess Appropriation/(Funding)		(1,389,357)	(1,644,550)		(1,644,550)	(1,644,550)	(1,644,550)	(1,644,550)
Grand Total		8,524,854	8,071,940		8,475,313	8,475,313	8,477,658	8,477,658

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

Agency: Department of the Military

Program: General Operations

Act #: 284 of 2023

Section(s) #: 5 & 22

Estimated Carry Forward Amount \$ 200,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975

Funds Center: 268

Fund: HMD

Functional Area: SFTY

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:

This may represent the balance we incur from unexpected issues with on going projects.

Actual Funding Carry Forward Amount \$ 1,038,952.32

Current status of carry forward funding:

The carry foward amount is budgeted in FY25 to help maintain operations on Camp Robinson.

Brigadier General Olen Chad Bridges

Secretary

08-21-2024

Date

Analysis of Budget Request

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

This appropriation provides for emergency Military Call-Up and Military Court Martial expenses. Funding for this program is provided by transfers from the Budget Stabilization Trust Fund and General Revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency requests to continue appropriation in the amount of \$2,520,000 and general revenue funding in the amount of \$20,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

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
Emergency Call Up	5900046	3,491,985	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses	5900047	4,235	20,000	20,000	20,000	20,000	20,000	20,000
Total		3,496,220	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000
Funding Sources								
Fund Balance	4000005	42,660	497,624		497,624	497,624	497,624	497,624
General Revenue	4000010	4,235	20,000		20,000	20,000	20,000	20,000
Federal Revenue	4000020	2,156,141	0		0	0	0	0
Budget Stabilization Trust	4000130	1,150,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Other	4000370	640,808	0		0	0	0	0
Total Funding		3,993,844	3,017,624		3,017,624	3,017,624	3,017,624	3,017,624
Excess Appropriation/(Funding)		(497,624)	(497,624)		(497,624)	(497,624)	(497,624)	(497,624)
Grand Total		3,496,220	2,520,000		2,520,000	2,520,000	2,520,000	2,520,000

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

Agency: Department of the Military

Program: Military Call-up and Court Martial

Act #: 284 of 2023 Section(s) #: 7 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975 Funds Center: 269 Fund: HMD Functional Area: SFTY

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:

All General Revenue will be expensed in FY24

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed.

Brigadier General Olen Chad Bridges

Secretary

08-14-2024

Date

Analysis of Budget Request

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

This appropriation provides Regular Salaries, Overtime, and Personal Services Matching costs for state positions funded 100% with federal funds to support operations of the Camp Robinson Federal Training Site.

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

The Agency requests appropriation in the amount of \$17,153,581 in FY26 and \$17,169,376 in FY27.

The Agency request includes the following changes:

- Reduction of 94 positions and three (3) Extra Help positions, with decreases of (\$3,684,959) in FY26 and (\$3,686,928) in FY27 in Regular Salaries appropriation and (\$1,617,354) in FY26 and (\$1,617,975) in FY27 in Personal Services Matching appropriation.
- Restoration of two (2) miscellaneous federal grant positions that were originally approved by Arkansas Legislative Council in FY24, with an increase of \$64,810 in Regular Salaries appropriation and \$30,967 in Personal Services Matching appropriation in both years of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: 270 - Federal Training Site
Funding Sources: FMF - State Military 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	11,466,029	13,513,731	13,826,632	11,250,351	11,250,351	11,263,040	11,263,040
#Positions		301	313	355	263	263	263	263
Extra Help	5010001	384,137	720,759	720,928	720,928	720,928	720,928	720,928
#Extra Help		35	93	93	90	90	90	90
Personal Services Matching	5010003	5,162,060	5,661,685	6,083,100	4,832,302	4,832,302	4,835,408	4,835,408
Overtime	5010006	117,278	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses	5020002	11,465	50,000	50,000	50,000	50,000	50,000	50,000
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		17,140,969	20,246,175	20,980,660	17,153,581	17,153,581	17,169,376	17,169,376
Funding Sources								
Federal Revenue	4000020	17,140,969	20,246,175		17,153,581	17,153,581	17,169,376	17,169,376
Total Funding		17,140,969	20,246,175		17,153,581	17,153,581	17,169,376	17,169,376
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		17,140,969	20,246,175		17,153,581	17,153,581	17,169,376	17,169,376

Analysis of Budget Request

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military Federal

The State Military Department's appropriation for operational costs of the Camp Robinson Federal Training Site Grant Program is 100% federally funded.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency requests appropriation in the amount of \$36,850,000 in both years of the biennium.

The Agency request includes the following changes in both years of the biennium:

- Increase of \$4,750,000 in Operating Expenses appropriation for renovation, improvements, and maintenance of armories and buildings at Camp Robinson.
 - Of the \$4,750,000 increase - \$1,000,000 is reallocated from Professional Fees and 1,500,000 is for the restoration of a miscellaneous federal grant approved by Arkansas Legislative Council in FY24.
- Restoration of \$3,000,000 in Capital Outlay appropriation for replacement needs and purchases of equipment essential to the Agency.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 275 - Federal Training Site Grant
Funding Sources: FMF - State Military 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
Operating Expenses	5020002	18,343,413	24,000,000	24,000,000	28,750,000	28,750,000	28,750,000	28,750,000
Conference & Travel Expenses	5050009	38,590	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	1,940,163	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,872,936	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		22,195,102	33,100,000	33,100,000	36,850,000	36,850,000	36,850,000	36,850,000
Funding Sources								
Federal Revenue	4000020	22,195,102	33,100,000		36,850,000	36,850,000	36,850,000	36,850,000
Total Funding		22,195,102	33,100,000		36,850,000	36,850,000	36,850,000	36,850,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		22,195,102	33,100,000		36,850,000	36,850,000	36,850,000	36,850,000

Analysis of Budget Request

Appropriation: 34Y - Military Family Relief Trust

Funding Sources: TFM - Military Family Relief Trust

Act 1028 of 2005 created the Military Family Relief Check-off Program that provides funding for the Military Family Relief Trust Fund. The Adjutant General of the State of Arkansas or his or her designee shall use the funds to establish a grant program to assist the families of members of the Arkansas National Guard and Reserves components of the armed forces.

Funding is derived from taxpayer donations.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$72,757 in both years of the biennium.

The Agency request includes the following change in both years of the biennium:

- Increase of \$11,452 in Military Family Relief Grant Program appropriation to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Y - Military Family Relief Trust
Funding Sources: TFM - Military Family Relief Trust

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
Military Family Relief Grant Progr. 5900046	0	61,305	61,305	72,757	72,757	72,757	72,757
Total	0	61,305	61,305	72,757	72,757	72,757	72,757
Funding Sources							
Fund Balance 4000005	58,355	72,757		25,452	25,452	0	0
Income Tax Donations 4000283	14,402	14,000		14,000	14,000	14,000	14,000
Total Funding	72,757	86,757		39,452	39,452	14,000	14,000
Excess Appropriation/(Funding)	(72,757)	(25,452)		33,305	33,305	58,757	58,757
Grand Total	0	61,305		72,757	72,757	72,757	72,757

Analysis of Budget Request

Appropriation: 393 - Cash Operations

Funding Sources: NMD - Military Oprs Cash in Treasury

This appropriation is for operating expenses of the State Military Department and is funded from Cash in Treasury Funds that are derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$685,810 in both years of the biennium.

The Agency request includes the following change in both years of the biennium:

- Increase of \$320,000 in Capital Outlay appropriation for replacement and/or purchases of equipment.
 - Of the \$320,000 increase - \$251,923 is reallocated from Operating Expenses and \$5,000 is from Professional Fees.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 393 - Cash Operations
Funding Sources: NMD - Military Oprs 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	148,186	589,733	589,733	337,810	337,810	337,810	337,810
Conference & Travel Expenses	5050009	270	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	25,500	25,500	20,500	20,500	20,500	20,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	570,000	570,000	320,000	320,000	320,000	320,000
Total		148,456	1,192,733	1,192,733	685,810	685,810	685,810	685,810
Funding Sources								
Fund Balance	4000005	1,414,049	1,511,965		619,232	619,232	233,422	233,422
Cash Fund	4000045	310,486	300,000		300,000	300,000	300,000	300,000
Intra-agency Fund Transfer	4000317	(64,114)	0		0	0	0	0
Total Funding		1,660,421	1,811,965		919,232	919,232	533,422	533,422
Excess Appropriation/(Funding)		(1,511,965)	(619,232)		(233,422)	(233,422)	152,388	152,388
Grand Total		148,456	1,192,733		685,810	685,810	685,810	685,810

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

The Counter Drug Asset Forfeiture Program employs funds held in the Department's cash fund in State Treasury account. The Department assists in federal counter drug operations and receives a portion of the proceeds derived from the sale of seized assets. These funds must be used for law enforcement operations and training in accordance with the U.S. Department of Justice's Code.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$160,311 in both years of the biennium.

The Agency request includes the following change in both years of the biennium:

- Decrease of (\$3,831) in Counter Drug Asset Forfeiture appropriation to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 443 - Counter Drug Asset Forfeiture
Funding Sources: NMD - Counter Drug 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
Counter Drug Asset Forfeiture 5900046	22,274	163,315	164,142	160,311	160,311	160,311	160,311
Total	22,274	163,315	164,142	160,311	160,311	160,311	160,311
Funding Sources							
Fund Balance 4000005	170,144	160,311		8,996	8,996	0	0
Cash Fund 4000045	12,441	12,000		12,000	12,000	12,000	12,000
Total Funding	182,585	172,311		20,996	20,996	12,000	12,000
Excess Appropriation/(Funding)	(160,311)	(8,996)		139,315	139,315	148,311	148,311
Grand Total	22,274	163,315		160,311	160,311	160,311	160,311

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

This appropriation is used for non-emergency Military Call-Up to support military training activities.

Funding for the Military Support Revolving Fund, established by Ark. Code Ann. § 19-5-1095, consists of fund transfers and deposits from federal agencies.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$219,632 in both years of the biennium.

The Agency request includes the following change in both years of the biennium:

- Decrease of (\$19,652) in Non-Emergency Call-up Expenses appropriation to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 455 - Military Support Revolving
Funding Sources: MSR - Military Support Revolving Fund

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
Non-Emergency Call-Up Expense 5900046	346	219,632	239,284	219,632	219,632	219,632	219,632
Total	346	219,632	239,284	219,632	219,632	219,632	219,632
Funding Sources							
Fund Balance 4000005	219,978	219,632		0	0	0	0
Total Funding	219,978	219,632		0	0	0	0
Excess Appropriation/(Funding)	(219,632)	0		219,632	219,632	219,632	219,632
Grand Total	346	219,632		219,632	219,632	219,632	219,632

Analysis of Budget Request

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

This appropriation is 100% federally funded for personnel and operational costs of the Fort Chaffee Training Site.

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 \$39,049,080 in FY26 and \$39,056,652 in FY27.

The Agency request includes the following changes in both years of the biennium:

- Reduction of 10 positions and four (4) Extra Help positions, with a decrease of (\$324,050) in Regular Salaries appropriation and (\$172,482) in Personal Services Matching appropriation.
- Restoration of two (2) miscellaneous federal grant positions that were originally approved by Arkansas Legislative Council in FY24, with an increase of \$64,810 in Regular Salaries appropriation and \$30,967 in Personal Services Matching appropriation.
- Increase of \$11,000,000 in Operating Expenses appropriation for renovation, improvements, and maintenance of buildings at Fort Chaffee.
- Increase of \$2,000,000 in Professional Fees appropriation for renovation, improvements, and maintenance of buildings at Fort Chaffee.
- Increase of \$4,000,000 in Capital Outlay appropriation for construction projects and to purchase new equipment.

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

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military 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	3,559,223	3,976,612	3,796,578	3,977,272	3,977,272	3,983,391	3,983,391
#Positions		94	97	106	98	98	98	98
Extra Help	5010001	80,271	159,408	159,408	159,408	159,408	159,408	159,408
#Extra Help		9	26	28	24	24	24	24
Personal Services Matching	5010003	1,662,987	1,709,471	1,715,427	1,732,400	1,732,400	1,733,853	1,733,853
Overtime	5010006	68,268	125,000	125,000	125,000	125,000	125,000	125,000
Operating Expenses	5020002	14,668,543	14,025,000	14,025,000	25,025,000	25,025,000	25,025,000	25,025,000
Conference & Travel Expenses	5050009	2,979	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	714,134	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	691,025	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		21,447,430	24,025,491	23,851,413	39,049,080	39,049,080	39,056,652	39,056,652
Funding Sources								
Federal Revenue	4000020	21,447,430	24,025,491		39,049,080	39,049,080	39,056,652	39,056,652
Total Funding		21,447,430	24,025,491		39,049,080	39,049,080	39,056,652	39,056,652
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		21,447,430	24,025,491		39,049,080	39,049,080	39,056,652	39,056,652

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

Analysis of Budget Request

Appropriation: 576 - National Guard Museum

Funding Sources: NEW SUB FUND ACCOUNT - HMD - Department of the Military

This appropriation receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum.

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 \$166,996 and General Revenue funding in the amount of \$166,336 in both years of the biennium.

The Agency request includes the following change in both years of the biennium:

- Creation of a new Department of the Military Fund Account sub fund account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 576 - National Guard Museum
Funding Sources: NEW SUB FUND ACCOUNT - HMD - Department of the Military

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	101,101	107,004	99,837	107,004	107,004	107,004	107,004
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	37,265	40,155	38,682	40,815	40,815	40,815	40,815
Operating Expenses	5020002	15,021	18,014	18,014	18,014	18,014	18,014	18,014
Conference & Travel Expenses	5050009	493	1,163	1,163	1,163	1,163	1,163	1,163
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		153,880	166,336	157,696	166,996	166,996	166,996	166,996
Funding Sources								
General Revenue	4000010	153,700	157,696		166,336	166,336	166,336	166,336
Performance Fund	4000055	0	8,640		0	0	0	0
Other	4000370	180	0		0	0	0	0
Total Funding		153,880	166,336		166,336	166,336	166,336	166,336
Excess Appropriation/(Funding)		0	0		660	660	660	660
Grand Total		153,880	166,336		166,996	166,996	166,996	166,996

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: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs to support a residential educational training program for at-risk youth to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The Program is designed for two (2) cycles per year to accommodate a total of 200 students per year. This program is funded by general revenue and federal reimbursements on a 25/75 split. This appropriation receives the general revenue portion, and the federal revenues are reflected in the Federal Training Site and Federal Training Site Grant appropriations.

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

The Agency is requesting to discontinue the Arkansas National Guard Youth Challenge Program with a reduction in general revenue of (\$1,344,319) in FY26 and (\$1,341,974) in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

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	555,164	741,635	750,858	0	0	0	0
#Positions		17	17	17	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	1	1	0	0	0	0
Personal Services Matching	5010003	242,036	300,153	321,947	0	0	0	0
Overtime	5010006	0	350	350	0	0	0	0
Operating Expenses	5020002	351,750	435,665	435,665	0	0	0	0
Conference & Travel Expenses	5050009	1,889	4,775	4,775	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	17,500	17,500	0	0	0	0
Total		1,150,839	1,500,078	1,531,095	0	0	0	0
Funding Sources								
General Revenue	4000010	1,286,200	1,500,078		0	0	0	0
Inter-agency Fund Transfer	4000316	163	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(135,526)	0		0	0	0	0
Other	4000370	2	0		0	0	0	0
Total Funding		1,150,839	1,500,078		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,150,839	1,500,078		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

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

Agency: Department of the Military

Program: AR National Guard Youth Challenge Program

Act #: 284 of 2023 Section(s) #: 6 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975 Funds Center: 577 Fund: HMD Functional Area: SFTY

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:

All General Revenue will be expensed in FY24.

Actual Funding Carry Forward Amount \$ 135,525.86

Current status of carry forward funding:

The carry forward amount is budgeted in FY25 to help maintain operations on Camp Robinson.

Brigadier General Olen Chad Bridges

Secretary

08-14-2024

Date

Analysis of Budget Request

Appropriation: X34 - FT. Chaffee Readiness Center

Funding Sources: FMF - State Military Federal

The appropriation allows for Capital Improvements for Military bases around Arkansas. This appropriation is 100% Federally funded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation of \$3,135,470 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X34 - FT. Chaffee Readiness Center
Funding Sources: FMF - State Military 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
Construction 5090005	0	3,135,470	3,135,470	3,135,470	3,135,470	3,135,470	3,135,470
Total	0	3,135,470	3,135,470	3,135,470	3,135,470	3,135,470	3,135,470
Funding Sources							
Federal Revenue 4000020	0	3,135,470		3,135,470	3,135,470	3,135,470	3,135,470
Total Funding	0	3,135,470		3,135,470	3,135,470	3,135,470	3,135,470
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	3,135,470		3,135,470	3,135,470	3,135,470	3,135,470

Analysis of Budget Request

Appropriation: Y89 - Access Control Building - Camp Robinson

Funding Sources: FMF - State Military Federal

This appropriation was authorized in the 2023-2025 Biennium by a Miscellaneous Federal Grant for the construction of an Access Control Building at Camp Robinson to provide necessary Anti-Terrorism/Force Protection requirements and safety requirements for the Regional Military Training Center. This appropriation is federally funded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium due to the completion of the project.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y89 - Access Control Building - Camp Robinson
Funding Sources: FMF - State Military Federal

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
Access Control Building - Camp R 5090005	0	0	1,302,756	0	0	0	0
Total	0	0	1,302,756	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.