

SUMMARY BUDGET INFORMATION

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ADMINISTRATIVE OFFICE OF THE COURTS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	48	284	332	85 %
Black Employees	5	34	39	10 %
Other Racial Minorities	9	9	18	5 %
Total Minorities			57	15 %
Total Employees			389	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 of the Judiciary	A.C.A. 16-10-137	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Education	27,925	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	42,000	0	40,000	0	120,000	0	120,000	0	0	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	95,697	1	151,592	1	153,660	1	155,943	1	0	0	158,082	1	0	0
330 Dependency Neglect Representation	7,778,989	38	8,476,958	38	8,333,059	38	8,497,841	38	0	0	8,669,335	38	0	0
343 Admin Office of the Courts	6,030,245	46	6,750,680	47	6,211,877	47	6,922,736	47	0	0	7,121,274	47	0	0
35N County Juror Reimbursement	382,500	0	340,000	0	850,000	0	850,000	0	0	0	850,000	0	0	0
36G Court Security Grants	382,332	1	658,005	1	639,908	1	660,896	1	0	0	665,812	1	0	0
474 Dispute Resolution Commission	343,942	3	398,990	3	357,954	3	405,812	3	0	0	417,005	3	0	0
816 Court Automation	4,322,871	43	7,807,781	43	7,800,862	43	8,092,439	43	0	0	8,276,445	43	0	0
817 Hearing & Visual Impairments	908	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	43,796	0	275,000	0	275,000	0	275,000	0	0	0	275,000	0	0	0
85M Court Management Program	24,935	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
966 Court Improvement Program	276,680	2	756,134	1	756,134	1	761,474	1	0	0	765,917	1	0	0
96U Automation Proj-Cash	0	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	247,754	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	0	0
AJ4 AOC - Accountability Court Fund	102,653	0	217,378	0	400,000	0	400,000	0	0	0	400,000	0	0	0
AR3 Juv Justice Reform - OJJDP Grant	137,492	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
BB4 Adult Drug Court	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
DB1 Courthouse Lactation Facilities	0	0	0	0	100,000	0	100,000	0	0	0	100,000	0	0	0
DB5 Specialty Courts	0	0	4,500,000	0	4,500,000	0	4,500,000	0	0	0	4,500,000	0	0	0
F68 Court Interpreters	1,584	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
N38 AOC - Trial Court Administrators	9,392,078	127	10,333,253	127	9,242,311	127	10,715,019	127	0	0	11,104,607	127	0	0
N39 AOC - Court Reporters	11,087,084	126	12,227,034	127	11,258,949	127	12,580,661	127	0	0	13,008,316	127	0	0
N65 Specialty Court Program	0	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
U65 Juvenile Probation & Intake Officers	4,663,100	0	4,618,100	0	4,618,100	0	4,618,100	0	0	0	4,618,100	0	0	0
U66 Drug Crt Juvenile Probation/Intake Offcr	829,842	12	1,029,616	13	910,902	13	1,073,683	13	0	0	1,111,386	13	0	0
U86 AOC Statewide Software License	13,008	0	30,000	0	30,000	0	30,000	0	0	0	30,000	0	0	0
V31 AOC CASA Program	10,000	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
X03 Drug Court Enhancement 2018	842,603	0	1,799,747	0	3,099,896	0	3,099,896	0	0	0	3,099,896	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
CB2 AOC - ARPA	13,041,752	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	61,121,770	399	63,494,268	401	62,742,612	401	66,943,500	401	0	0	68,375,175	401	0	0

Funding Sources			%		%		%		%		%		
Fund Balance	4000005	5,153,984	7.9	4,424,600	6.9	835,786	1.3	0	0.0	690,457	1.1	0	0.0
Federal Revenue	4000020	14,661,008	22.4	4,085,981	6.4	4,144,966	6.7	0	0.0	4,145,949	6.5	0	0.0
Special Revenue	4000030	8,795	0.0	310,000	0.5	310,000	0.5	0	0.0	310,000	0.5	0	0.0
State Central Services	4000035	18,000,000	27.5	26,137,336	40.6	27,160,637	43.6	0	0.0	28,171,398	44.3	0	0.0
Cash Fund	4000045	148,971	0.2	1,466,997	2.3	1,605,000	2.6	0	0.0	1,605,000	2.5	0	0.0
Inter-agency Fund Transfer	4000316	770,727	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	2,094	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	5,315,930	8.1	5,100,000	7.9	5,100,000	8.2	0	0.0	5,100,000	8.0	0	0.0
Real Estate Transfer Tax	4000403	4,548,184	6.9	6,151,660	9.6	6,505,287	10.4	0	0.0	6,932,942	10.9	0	0.0
State Administration of Justice	4000470	16,936,678	25.8	16,653,480	25.9	16,653,480	26.7	0	0.0	16,653,480	26.2	0	0.0
Total Funds		65,546,371	100.0	64,330,054	100.0	62,315,156	100.0	0	0.0	63,609,226	100.0	0	0.0
Excess Appropriation/(Funding)		(4,424,601)		(835,786)		4,628,344		0		4,765,949		0	
Grand Total		61,121,770		63,494,268		66,943,500		0		68,375,175		0	

FY25 Budget amount in FC's 1EF – Distr Crt Judges/Clerks Continuing Educ, 330 - Dependency Neglect Representation, 343 - Admin Office of the Courts, 36G - Court Security Grants, 474 - Dispute Resolution Commission, 816 - Court Automation, 966 - Court Improvement Program N38 - AOC-Trial Court Administrators, N39 - AOC-Court Reporters, and U66 - Drug Crt Juvenile Probation/Intake Offcr exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

The transfer of State Administration of Justice reflects an allocation of 40% in FY25 and a projected allocation of 40% in the 2025-2027 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	26,765	60,000	60,000	60,000	0	60,000	0
Conference & Travel Expenses 5050009	1,160	20,000	20,000	20,000	0	20,000	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	27,925	80,000	80,000	80,000	0	80,000	0
Funding Sources							
State Central Services 4000035	471	80,000		80,000	0	80,000	0
Inter-agency Fund Transfer 4000316	27,455	0		0	0	0	0
Total Funding	27,926	80,000		80,000	0	80,000	0
Excess Appropriation/(Funding)	(1)	0		0	0	0	0
Grand Total	27,925	80,000		80,000	0	80,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1EF - Distr Crt Judges/Clerks Continuing Educ
Funding Sources: MJC - District Court Judge and District Court Clerk Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	Agency	Executive
Operating Expenses 5020002	40,000	29,000	100,000	100,000	0	100,000	0
Conference & Travel Expenses 5050009	0	6,000	10,000	10,000	0	10,000	0
Professional Fees 5060010	2,000	5,000	10,000	10,000	0	10,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	42,000	40,000	120,000	120,000	0	120,000	0
Funding Sources							
Fund Balance 4000005	18,570	21,870		21,870	0	0	0
Miscellaneous Adjustments 4000345	300	0		0	0	0	0
State Administration of Justice 4000470	45,000	40,000		40,000	0	40,000	0
Total Funding	63,870	61,870		61,870	0	40,000	0
Excess Appropriation/(Funding)	(21,870)	(21,870)		58,130	0	80,000	0
Grand Total	42,000	40,000		120,000	0	120,000	0

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.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department 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	26,148	40,340	41,340	43,010	0	44,749	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	12,948	16,856	17,320	17,933	0	18,333	0
Operating Expenses	5020002	4,404	9,396	10,000	10,000	0	10,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	52,197	85,000	85,000	85,000	0	85,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		95,697	151,592	153,660	155,943	0	158,082	0
Funding Sources								
Fund Balance	4000005	8,245	1,545		0	0	0	0
Federal Revenue	4000020	88,727	150,047		147,346	0	147,346	0
Miscellaneous Adjustments	4000345	270	0		0	0	0	0
Total Funding		97,242	151,592		147,346	0	147,346	0
Excess Appropriation/(Funding)		(1,545)	0		8,597	0	10,736	0
Grand Total		95,697	151,592		155,943	0	158,082	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

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	3,079,245	3,301,178	3,183,076	3,307,962	0	3,447,422	0	
#Positions		38	38	38	38	0	38	0	
Personal Services Matching	5010003	966,243	1,046,700	1,020,903	1,060,799	0	1,092,833	0	
Operating Expenses	5020002	470,176	566,514	566,514	566,514	0	566,514	0	
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	1,106,583	1,405,816	1,405,816	1,405,816	0	1,405,816	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,749,992	1,750,000	1,750,000	1,750,000	0	1,750,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Attorney AD Litem Fees/Reimb	5900040	396,750	396,750	396,750	396,750	0	396,750	0	
Total		7,778,989	8,476,958	8,333,059	8,497,841	0	8,669,335	0	
Funding Sources									
State Central Services	4000035	5,850,812	6,763,023		6,783,906	0	6,955,400	0	
State Administration of Justice	4000470	1,928,177	1,713,935		1,713,935	0	1,713,935	0	
Total Funding		7,778,989	8,476,958		8,497,841	0	8,669,335	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		7,778,989	8,476,958		8,497,841	0	8,669,335	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 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. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

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	3,277,781	3,745,955	3,317,182	3,873,747	0	4,035,698	0
#Positions	46	47	47	47	0	47	0
Extra Help 5010001	0	5,000	5,000	5,000	0	5,000	0
#Extra Help	0	2	2	2	0	2	0
Personal Services Matching 5010003	1,072,593	1,216,248	1,106,218	1,260,512	0	1,297,099	0
Operating Expenses 5020002	534,437	619,627	619,627	619,627	0	619,627	0
Conference & Travel Expenses 5050009	30,099	35,000	35,000	35,000	0	35,000	0
Professional Fees 5060010	42,801	45,000	45,000	45,000	0	45,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	138,078	164,500	164,500	164,500	0	164,500	0
Judicial Education 5900046	350,459	400,000	400,000	400,000	0	400,000	0
Court Interpreter Fees 5900047	583,997	519,350	519,350	519,350	0	519,350	0
Total	6,030,245	6,750,680	6,211,877	6,922,736	0	7,121,274	0
Funding Sources							
Fund Balance 4000005	495,285	730,134		217,859	0	92,515	0
State Central Services 4000035	6,093,020	6,211,877		6,770,864	0	7,166,731	0
Inter-agency Fund Transfer 4000316	34,780	0		0	0	0	0
Other 4000370	107,450	0		0	0	0	0
State Administration of Justice 4000470	29,844	26,528		26,528	0	26,528	0
Total Funding	6,760,379	6,968,539		7,015,251	0	7,285,774	0
Excess Appropriation/(Funding)	(730,134)	(217,859)		(92,515)	0	(164,500)	0
Grand Total	6,030,245	6,750,680		6,922,736	0	7,121,274	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 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.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: MJU - County Juror Reimbursement 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	382,500	340,000	850,000	850,000	0	850,000	0
Total	382,500	340,000	850,000	850,000	0	850,000	0
Funding Sources							
Fund Balance 4000005	365	365		365	0	0	0
State Administration of Justice 4000470	382,500	340,000		340,000	0	340,000	0
Total Funding	382,865	340,365		340,365	0	340,000	0
Excess Appropriation/(Funding)	(365)	(365)		509,635	0	510,000	0
Grand Total	382,500	340,000		850,000	0	850,000	0

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.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	93,140	95,483	80,760	97,565	0	101,563	0
#Positions	1	1	1	1	0	1	0
Personal Services Matching 5010003	28,348	29,522	26,148	30,331	0	31,249	0
Operating Expenses 5020002	10,194	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses 5050009	0	3,000	3,000	3,000	0	3,000	0
Professional Fees 5060010	650	5,000	5,000	5,000	0	5,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	250,000	500,000	500,000	500,000	0	500,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	382,332	658,005	639,908	660,896	0	665,812	0
Funding Sources							
State Central Services 4000035	219,076	512,889		515,780	0	520,696	0
State Administration of Justice 4000470	163,256	145,116		145,116	0	145,116	0
Total Funding	382,332	658,005		660,896	0	665,812	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	382,332	658,005		660,896	0	665,812	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 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. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

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	202,138	218,836	185,450	223,578	0	232,681	0	
#Positions		3	3	3	3	0	3	0	
Personal Services Matching	5010003	67,284	73,036	65,386	75,116	0	77,206	0	
Operating Expenses	5020002	12,794	35,514	35,514	35,514	0	35,514	0	
Conference & Travel Expenses	5050009	7,903	15,000	15,000	15,000	0	15,000	0	
Professional Fees	5060010	28,823	31,604	31,604	31,604	0	31,604	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	25,000	25,000	25,000	25,000	0	25,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		343,942	398,990	357,954	405,812	0	417,005	0	
Funding Sources									
State Central Services	4000035	343,942	398,990		405,812	0	417,005	0	
Total Funding		343,942	398,990		405,812	0	417,005	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		343,942	398,990		405,812	0	417,005	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.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 816 - Court Automation
Funding Sources: MJF - Judicial Fine Collection Enhancement 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	3,119,234	3,528,327	3,372,004	3,598,673	0	3,748,354	0	
#Positions		43	43	43	43	0	43	0	
Personal Services Matching	5010003	992,225	1,136,827	1,102,268	1,167,176	0	1,201,501	0	
Operating Expenses	5020002	205,233	2,266,037	2,450,000	2,450,000	0	2,450,000	0	
Conference & Travel Expenses	5050009	4,473	25,000	25,000	25,000	0	25,000	0	
Professional Fees	5060010	1,706	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	801,590	801,590	801,590	0	801,590	0	
Total		4,322,871	7,807,781	7,800,862	8,092,439	0	8,276,445	0	
Funding Sources									
Fund Balance	4000005	1,115,634	2,707,781		0	0	0	0	
Inter-agency Fund Transfer	4000316	707,321	0		0	0	0	0	
Other	4000370	5,207,697	5,100,000		5,100,000	0	5,100,000	0	
Total Funding		7,030,652	7,807,781		5,100,000	0	5,100,000	0	
Excess Appropriation/(Funding)		(2,707,781)	0		2,992,439	0	3,176,445	0	
Grand Total		4,322,871	7,807,781		8,092,439	0	8,276,445	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.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

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
Auxilliary Aids-Hearing & Visual 5900046	908	10,000	10,000	10,000	0	10,000	0
Total	908	10,000	10,000	10,000	0	10,000	0
Funding Sources							
State Central Services 4000035	908	10,000		10,000	0	10,000	0
Total Funding	908	10,000		10,000	0	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	908	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 832 - Alternative Dispute Resolution Commission

Funding Sources: NAC - AOC - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	Agency	Executive
Operating Expenses	5020002	15,418	125,000	125,000	125,000	0	125,000	0
Conference & Travel Expenses	5050009	1,970	30,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	26,408	120,000	120,000	120,000	0	120,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		43,796	275,000	275,000	275,000	0	275,000	0
Funding Sources								
Fund Balance	4000005	361,755	367,164		367,164	0	367,164	0
Cash Fund	4000045	49,205	275,000		275,000	0	275,000	0
Total Funding		410,960	642,164		642,164	0	642,164	0
Excess Appropriation/(Funding)		(367,164)	(367,164)		(367,164)	0	(367,164)	0
Grand Total		43,796	275,000		275,000	0	275,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - AOC - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	24,935	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	24,935	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	38,912	37,676		36,676	0	36,676	0
Cash Fund 4000045	23,399	25,000		25,000	0	25,000	0
Miscellaneous Adjustments 4000345	300	0		0	0	0	0
Total Funding	62,611	62,676		61,676	0	61,676	0
Excess Appropriation/(Funding)	(37,676)	(37,676)		(36,676)	0	(36,676)	0
Grand Total	24,935	25,000		25,000	0	25,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries	5010000	145,415	69,776	64,600	67,947	0	71,560	0
#Positions		2	1	1	1	0	1	0
Personal Services Matching	5010003	47,303	23,618	21,534	23,527	0	24,357	0
Operating Expenses	5020002	55,451	350,000	350,000	350,000	0	350,000	0
Conference & Travel Expenses	5050009	21,296	150,000	150,000	150,000	0	150,000	0
Professional Fees	5060010	3,531	22,740	30,000	30,000	0	30,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,684	140,000	140,000	140,000	0	140,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		276,680	756,134	756,134	761,474	0	765,917	0
Funding Sources								
Fund Balance	4000005	1,272	54,096		0	0	2,250	0
Federal Revenue	4000020	329,504	702,038		763,724	0	764,707	0
Total Funding		330,776	756,134		763,724	0	766,957	0
Excess Appropriation/(Funding)		(54,096)	0		(2,250)	0	(1,040)	0
Grand Total		276,680	756,134		761,474	0	765,917	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.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: NAC - AOC - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	150,000	150,000	150,000	0	150,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	150,000	150,000	150,000	0	150,000	0
Funding Sources								
Fund Balance	4000005	11,273	38,003		0	0	0	0
Cash Fund	4000045	26,730	111,997		150,000	0	150,000	0
Total Funding		38,003	150,000		150,000	0	150,000	0
Excess Appropriation/(Funding)		(38,003)	0		0	0	0	0
Grand Total		0	150,000		150,000	0	150,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 97D - USDOT Case Mgmt

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	247,754	484,000	484,000	484,000	0	484,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	247,754	484,000	484,000	484,000	0	484,000	0
Funding Sources							
Fund Balance 4000005	31,578	6,434		6,434	0	6,434	0
Federal Revenue 4000020	222,610	484,000		484,000	0	484,000	0
Total Funding	254,188	490,434		490,434	0	490,434	0
Excess Appropriation/(Funding)	(6,434)	(6,434)		(6,434)	0	(6,434)	0
Grand Total	247,754	484,000		484,000	0	484,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: AJ4 - AOC - Accountability Court Fund

Funding Sources: TAC - Accountability Court 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
Accountability Court Expenses 5900046	102,653	217,378	400,000	400,000	0	400,000	0
Total	102,653	217,378	400,000	400,000	0	400,000	0
Funding Sources							
Fund Balance 4000005	319,918	217,378		0	0	0	0
Miscellaneous Adjustments 4000345	113	0		0	0	0	0
Total Funding	320,031	217,378		0	0	0	0
Excess Appropriation/(Funding)	(217,378)	0		400,000	0	400,000	0
Grand Total	102,653	217,378		400,000	0	400,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: AR3 - Juv Justice Reform - OJJDP Grant

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	84,159	353,774	353,774	353,774	0	353,774	0
Conference & Travel Expenses 5050009	0	13,914	13,914	13,914	0	13,914	0
Professional Fees 5060010	53,333	632,312	632,312	632,312	0	632,312	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	137,492	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Funding Sources							
Fund Balance 4000005	0	154		154	0	154	0
Federal Revenue 4000020	137,646	1,000,000		1,000,000	0	1,000,000	0
Total Funding	137,646	1,000,154		1,000,154	0	1,000,154	0
Excess Appropriation/(Funding)	(154)	(154)		(154)	0	(154)	0
Grand Total	137,492	1,000,000		1,000,000	0	1,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: BB4 - Adult Drug Court

Funding Sources: NAC - AOC - 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
Adult Drug Court Expenses 5900046	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Total	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Funding Sources							
Fund Balance 4000005	1,013,530	43,839		44,839	0	44,839	0
Cash Fund 4000045	30,309	1,000,000		1,000,000	0	1,000,000	0
Total Funding	1,043,839	1,043,839		1,044,839	0	1,044,839	0
Excess Appropriation/(Funding)	(43,839)	(43,839)		(44,839)	0	(44,839)	0
Grand Total	1,000,000	1,000,000		1,000,000	0	1,000,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: DB1 - Courthouse Lactation Facilities

Funding Sources: NAC - AOC - 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
Courthouse Lactation Facilities 5900046	0	0	100,000	100,000	0	100,000	0
Total	0	0	100,000	100,000	0	100,000	0

Funding Sources							
Cash Fund 4000045	0	0		100,000	0	100,000	0
Total Funding	0	0		100,000	0	100,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		100,000	0	100,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: DB5 - Specialty Courts

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
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	2,800,000	2,800,000	2,800,000	0	2,800,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	1,700,000	1,700,000	1,700,000	0	1,700,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	4,500,000	4,500,000	4,500,000	0	4,500,000	0
Funding Sources							
State Central Services 4000035	0	4,500,000		4,500,000	0	4,500,000	0
Total Funding	0	4,500,000		4,500,000	0	4,500,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	4,500,000		4,500,000	0	4,500,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F68 - Court Interpreters

Funding Sources: NAC - AOC - 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	1,584	10,000	10,000	10,000	0	10,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	15,000	15,000	15,000	0	15,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,584	25,000	25,000	25,000	0	25,000	0	
Funding Sources									
Fund Balance	4000005	12,471	16,838		16,838	0	16,838	0	
Cash Fund	4000045	5,951	25,000		25,000	0	25,000	0	
Total Funding		18,422	41,838		41,838	0	41,838	0	
Excess Appropriation/(Funding)		(16,838)	(16,838)		(16,838)	0	(16,838)	0	
Grand Total		1,584	25,000		25,000	0	25,000	0	

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N38 - AOC - Trial Court Administrators

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	6,851,470	7,334,572	6,446,513	7,610,945	0	7,927,760	0
#Positions	127	127	127	127	0	127	0
Personal Services Matching 5010003	2,448,048	2,648,681	2,445,798	2,754,074	0	2,826,847	0
Operating Expenses 5020002	59,747	175,000	175,000	175,000	0	175,000	0
Trial Court Administrator Substit 5900046	32,813	175,000	175,000	175,000	0	175,000	0
Total	9,392,078	10,333,253	9,242,311	10,715,019	0	11,104,607	0
Funding Sources							
Fund Balance 4000005	1,087,332	7,885		0	0	0	0
State Central Services 4000035	0	2,012,841		2,402,492	0	2,792,080	0
Other 4000370	104	0		0	0	0	0
State Administration of Justice 4000470	8,312,527	8,312,527		8,312,527	0	8,312,527	0
Total Funding	9,399,963	10,333,253		10,715,019	0	11,104,607	0
Excess Appropriation/(Funding)	(7,885)	0		0	0	0	0
Grand Total	9,392,078	10,333,253		10,715,019	0	11,104,607	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 transfer of State Administration of Justice funds reflects a mandated allocation of 100%.

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N39 - AOC - Court Reporters

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	7,457,387	8,081,730	7,293,661	8,335,221	0	8,682,992	0
#Positions		126	127	127	127	0	127	0
Personal Services Matching	5010003	2,588,188	2,820,304	2,640,288	2,920,440	0	3,000,324	0
Expenses Allowance	5900046	167,440	350,000	350,000	350,000	0	350,000	0
Indigent Transcripts	5900047	414,754	600,000	600,000	600,000	0	600,000	0
Court Reporter Substitutes	5900048	459,315	375,000	375,000	375,000	0	375,000	0
Total		11,087,084	12,227,034	11,258,949	12,580,661	0	13,008,316	0
Funding Sources								
Fund Balance	4000005	462,847	0		0	0	0	0
Other	4000370	679	0		0	0	0	0
Real Estate Transfer Tax	4000403	4,548,184	6,151,660		6,505,287	0	6,932,942	0
State Administration of Justice	4000470	6,075,374	6,075,374		6,075,374	0	6,075,374	0
Total Funding		11,087,084	12,227,034		12,580,661	0	13,008,316	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		11,087,084	12,227,034		12,580,661	0	13,008,316	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 transfer of State Administration of Justice funds reflects a mandated allocation of 100%. Expenditure of appropriation is contingent upon available funding. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N65 - Specialty Court Program

Funding Sources: SMD - Specialty Court Program 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
Specialty Court Program 5900046	0	300,000	300,000	300,000	0	300,000	0
Total	0	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Fund Balance 4000005	89,834	92,257		92,257	0	92,257	0
Special Revenue 4000030	2,423	300,000		300,000	0	300,000	0
Total Funding	92,257	392,257		392,257	0	392,257	0
Excess Appropriation/(Funding)	(92,257)	(92,257)		(92,257)	0	(92,257)	0
Grand Total	0	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U65 - Juvenile Probation & Intake Officers

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
Juvenile Probation & Intake Offic 5900046	4,663,100	4,618,100	4,618,100	4,618,100	0	4,618,100	0
Total	4,663,100	4,618,100	4,618,100	4,618,100	0	4,618,100	0

Funding Sources							
State Central Services 4000035	4,663,100	4,618,100		4,618,100	0	4,618,100	0
Total Funding	4,663,100	4,618,100		4,618,100	0	4,618,100	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	4,663,100	4,618,100		4,618,100	0	4,618,100	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U66 - Drug Crt Juvenile Probation/Intake Offcr

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	549,521	685,896	589,010	718,242	0	748,903	0
#Positions	12	13	13	13	0	13	0
Personal Services Matching 5010003	215,662	256,220	234,392	267,941	0	274,983	0
Assessment-Screenings Expense 5900046	64,659	87,500	87,500	87,500	0	87,500	0
Total	829,842	1,029,616	910,902	1,073,683	0	1,111,386	0
Funding Sources							
State Central Services 4000035	828,671	1,029,616		1,073,683	0	1,111,386	0
Inter-agency Fund Transfer 4000316	1,171	0		0	0	0	0
Total Funding	829,842	1,029,616		1,073,683	0	1,111,386	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	829,842	1,029,616		1,073,683	0	1,111,386	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.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U86 - AOC Statewide Software License

Funding Sources: NAC - AOC - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	13,008	30,000	30,000	30,000	0	30,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,008	30,000	30,000	30,000	0	30,000	0
Funding Sources								
Fund Balance	4000005	8,584	8,953		8,953	0	8,953	0
Cash Fund	4000045	13,377	30,000		30,000	0	30,000	0
Total Funding		21,961	38,953		38,953	0	38,953	0
Excess Appropriation/(Funding)		(8,953)	(8,953)		(8,953)	0	(8,953)	0
Grand Total		13,008	30,000		30,000	0	30,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: V31 - AOC CASA Program

Funding Sources: SSA - Arkansas Court Appointed Special Advocates Program Fund

Historical Data

Agency Request and Executive Recommendation

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
CASA Program Expenses 5900046	10,000	10,000	10,000	10,000	0	10,000	0
Total	10,000	10,000	10,000	10,000	0	10,000	0
Funding Sources							
Fund Balance 4000005	26,005	22,377		22,377	0	22,377	0
Special Revenue 4000030	6,372	10,000		10,000	0	10,000	0
Total Funding	32,377	32,377		32,377	0	32,377	0
Excess Appropriation/(Funding)	(22,377)	(22,377)		(22,377)	0	(22,377)	0
Grand Total	10,000	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X03 - Drug Court Enhancement 2018

Funding Sources: FJD - Judicial Department 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	523,271	609,902	1,209,902	1,209,902	0	1,209,902	0	
Conference & Travel Expenses	5050009	100,532	173,567	673,567	673,567	0	673,567	0	
Professional Fees	5060010	45,033	416,370	616,519	616,519	0	616,519	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	173,767	599,908	599,908	599,908	0	599,908	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		842,603	1,799,747	3,099,896	3,099,896	0	3,099,896	0	
Funding Sources									
Fund Balance	4000005	50,574	49,851		0	0	0	0	
Federal Revenue	4000020	840,769	1,749,896		1,749,896	0	1,749,896	0	
Miscellaneous Adjustments	4000345	1,111	0		0	0	0	0	
Total Funding		892,454	1,799,747		1,749,896	0	1,749,896	0	
Excess Appropriation/(Funding)		(49,851)	0		1,350,000	0	1,350,000	0	
Grand Total		842,603	1,799,747		3,099,896	0	3,099,896	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: CB2 - AOC - ARPA

Funding Sources: FRP - AOC - 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
AOC ARP Case Management Sys 5900044	13,041,752	0	0	0	0	0	0
Total	13,041,752	0	0	0	0	0	0

Funding Sources							
Federal Revenue 4000020	13,041,752	0		0	0	0	0
Total Funding	13,041,752	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	13,041,752	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.

No Executive Recommendation made on this appropriation.

OFFICE OF THE ATTORNEY GENERAL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	66	68	134	78 %
Black Employees	8	19	27	16 %
Other Racial Minorities	6	4	10	6 %
Total Minorities			37	22 %
Total Employees			171	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				
Farm Equipment Lemon Law	Act 588 of 2019	N	N	2,408	Required by Statutes that sellers of self-propelled farm machinery provide consumers a written statement that adequately explains the State's Farm Equipment Lemon Law	0	0.00
Lemon Law Books	Act 1313 of 2001	N	N	70,533	Required by Statutes to provide booklets to automobile dealers for every vehicle sold explaining the State's Lemon Law.	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				
Model Rules and Regulations for State Agencies	A.C.A. §25-15-215	N	N	0	Required by Statutes to provide model rules for each state agency	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
004 Attorney General - Administration	16,893,481	148	26,392,710	164	26,392,710	164	26,392,710	164	0	0	26,392,710	164	0	0
188 Medicaid Fraud - Federal	2,356,020	19	3,467,048	19	3,505,319	19	3,506,929	19	0	0	3,506,929	19	0	0
189 Medicaid Fraud - State	786,985	6	1,063,735	6	1,063,735	6	1,069,182	6	0	0	1,069,182	6	0	0
1PF Medicaid Fraud - Indirect Costs	395,544	0	498,461	0	498,461	0	498,461	0	0	0	498,461	0	0	0
38U Internet Crime Child	11,172	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
D37 Cash Fund - Settlement Fees	10,220,436	0	10,000,000	0	10,000,000	0	10,000,000	0	0	0	10,000,000	0	0	0
D38 Cash Funds-Settlement Fees & Restitution	0	0	31,000	0	31,000	0	31,000	0	0	0	31,000	0	0	0
U25 Cooperative Disability Investigation Program	401,323	3	482,423	3	484,125	3	486,725	3	0	0	486,725	3	0	0
Total	31,064,961	176	41,960,377	192	42,000,350	192	42,010,007	192	0	0	42,010,007	192	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	9,171,937	20.8	12,928,986	23.6	12,928,986	23.5	0	0.0	12,937,647	23.5	0	0.0
Federal Revenue	4000020	3,192,195	7.3	4,472,932	8.1	4,517,115	8.2	0	0.0	4,517,115	8.2	0	0.0
State Central Services	4000035	17,531,445	39.8	27,456,445	50.0	27,470,553	50.0	0	0.0	27,468,807	50.0	0	0.0
Cash Fund	4000045	3,501,201	8.0	10,031,000	18.3	10,031,000	18.3	0	0.0	10,031,000	18.3	0	0.0
Investments	4000315	31,000,000	70.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(1,136,074)	(2.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(19,312,517)	(43.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(3,150)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	48,911	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		43,993,948	100.0	54,889,363	100.0	54,947,654	100.0	0	0.0	54,954,569	100.0	0	0.0
Excess Appropriation/(Funding)		(12,928,987)		(12,928,986)		(12,937,647)		0		(12,944,562)		0	
Grand Total		31,064,961		41,960,377		42,010,007		0		42,010,007		0	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

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	12,623,623	18,533,205	18,533,205	18,533,205	0	18,533,205	0
#Positions	148	164	164	164	0	164	0
Extra Help 5010001	0	250,000	250,000	250,000	0	250,000	0
#Extra Help	0	10	10	10	0	10	0
Personal Services Matching 5010003	3,922,732	5,624,505	5,624,505	5,624,505	0	5,624,505	0
Operating Expenses 5020002	248,084	1,885,000	1,885,000	1,885,000	0	1,885,000	0
Conference & Travel Expenses 5050009	24,042	25,000	25,000	25,000	0	25,000	0
Professional Fees 5060010	50,000	50,000	50,000	50,000	0	50,000	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	25,000	25,000	25,000	25,000	0	25,000	0
Total	16,893,481	26,392,710	26,392,710	26,392,710	0	26,392,710	0
Funding Sources							
Fund Balance 4000005	283,705	183,594		183,594	0	192,255	0
State Central Services 4000035	16,744,460	26,392,710		26,401,371	0	26,399,625	0
Other 4000370	48,911	0		0	0	0	0
Total Funding	17,077,076	26,576,304		26,584,965	0	26,591,880	0
Excess Appropriation/(Funding)	(183,595)	(183,594)		(192,255)	0	(199,170)	0
Grand Total	16,893,481	26,392,710		26,392,710	0	26,392,710	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal
Funding Sources: FAY - Attorney General - 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	1,287,313	1,998,000	2,007,990	2,009,600	0	2,009,600	0
#Positions	19	19	19	19	0	19	0
Extra Help 5010001	4,888	30,000	30,000	30,000	0	30,000	0
#Extra Help	1	2	2	2	0	2	0
Personal Services Matching 5010003	429,773	605,446	614,785	614,785	0	614,785	0
Operating Expenses 5020002	130,127	302,333	321,275	321,275	0	321,275	0
Conference & Travel Expenses 5050009	40,559	81,300	81,300	81,300	0	81,300	0
Professional Fees 5060010	388,469	418,469	418,469	418,469	0	418,469	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	74,891	31,500	31,500	31,500	0	31,500	0
Total	2,356,020	3,467,048	3,505,319	3,506,929	0	3,506,929	0
Funding Sources							
Fund Balance 4000005	11,137	180		180	0	180	0
Federal Revenue 4000020	2,345,063	3,467,048		3,506,929	0	3,506,929	0
Total Funding	2,356,200	3,467,228		3,507,109	0	3,507,109	0
Excess Appropriation/(Funding)	(180)	(180)		(180)	0	(180)	0
Grand Total	2,356,020	3,467,048		3,506,929	0	3,506,929	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

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	519,908	736,665	736,665	738,800	0	738,800	0
#Positions	6	6	6	6	0	6	0
Personal Services Matching 5010003	158,216	216,235	216,235	219,547	0	219,547	0
Operating Expenses 5020002	55,797	56,235	56,235	56,235	0	56,235	0
Conference & Travel Expenses 5050009	25,564	27,100	27,100	27,100	0	27,100	0
Professional Fees 5060010	17,000	17,000	17,000	17,000	0	17,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	10,500	10,500	10,500	10,500	0	10,500	0
Total	786,985	1,063,735	1,063,735	1,069,182	0	1,069,182	0
Funding Sources							
State Central Services 4000035	786,985	1,063,735		1,069,182	0	1,069,182	0
Total Funding	786,985	1,063,735		1,069,182	0	1,069,182	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	786,985	1,063,735		1,069,182	0	1,069,182	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Attorney General - 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	395,544	498,461	498,461	498,461	0	498,461	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		395,544	498,461	498,461	498,461	0	498,461	0
Funding Sources								
Federal Revenue	4000020	395,544	498,461		498,461	0	498,461	0
Total Funding		395,544	498,461		498,461	0	498,461	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		395,544	498,461		498,461	0	498,461	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 38U - Internet Crime Child

Funding Sources: FAY - Attorney General - Federal

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses	5020002	0	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	11,172	0	0	0	0	0	0
Total		11,172	25,000	25,000	25,000	0	25,000	0
Funding Sources								
Fund Balance	4000005	15,665	1,343		1,343	0	1,343	0
Federal Revenue	4000020	0	25,000		25,000	0	25,000	0
Miscellaneous Adjustments	4000345	(3,150)	0		0	0	0	0
Total Funding		12,515	26,343		26,343	0	26,343	0
Excess Appropriation/(Funding)		(1,343)	(1,343)		(1,343)	0	(1,343)	0
Grand Total		11,172	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D37 - Cash Fund - Settlement Fees

Funding Sources: 152 - Attorney General - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Per Serv/Misc Op Exp/Grants/Co 5900046	10,220,436	10,000,000	10,000,000	10,000,000	0	10,000,000	0
Total	10,220,436	10,000,000	10,000,000	10,000,000	0	10,000,000	0
Funding Sources							
Fund Balance 4000005	8,629,344	12,461,518		12,461,518	0	12,461,518	0
Cash Fund 4000045	3,501,201	10,000,000		10,000,000	0	10,000,000	0
Investments 4000315	31,000,000	0		0	0	0	0
Inter-agency Fund Transfer 4000316	(1,136,074)	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(19,312,517)	0		0	0	0	0
Total Funding	22,681,954	22,461,518		22,461,518	0	22,461,518	0
Excess Appropriation/(Funding)	(12,461,518)	(12,461,518)		(12,461,518)	0	(12,461,518)	0
Grand Total	10,220,436	10,000,000		10,000,000	0	10,000,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D38 - Cash Funds-Settlement Fees & Restitution

Funding Sources: 152 - Attorney General - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Per Serv/Misc Op Exp/Grants/Re: 5900046	0	31,000	31,000	31,000	0	31,000	0
Total	0	31,000	31,000	31,000	0	31,000	0
Funding Sources							
Cash Fund 4000045	0	31,000		31,000	0	31,000	0
Total Funding	0	31,000		31,000	0	31,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	31,000		31,000	0	31,000	0

Expenditure of appropriation is contingent upon available funding.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U25 - Cooperative Disability Investigation Program

Funding Sources: FAY - Attorney General - 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	234,486	283,000	283,000	285,600	0	285,600	0	
#Positions		3	3	3	3	0	3	0	
Personal Services Matching	5010003	81,796	97,423	99,125	99,125	0	99,125	0	
Overtime	5010006	30,009	42,000	42,000	42,000	0	42,000	0	
Operating Expenses	5020002	54,998	55,000	55,000	55,000	0	55,000	0	
Conference & Travel Expenses	5050009	34	5,000	5,000	5,000	0	5,000	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		401,323	482,423	484,125	486,725	0	486,725	0	
Funding Sources									
Fund Balance	4000005	232,086	282,351		282,351	0	282,351	0	
Federal Revenue	4000020	451,588	482,423		486,725	0	486,725	0	
Total Funding		683,674	764,774		769,076	0	769,076	0	
Excess Appropriation/(Funding)		(282,351)	(282,351)		(282,351)	0	(282,351)	0	
Grand Total		401,323	482,423		486,725	0	486,725	0	

No Executive Recommendation made on this appropriation.

AUDITOR OF THE STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	9	15	24	86 %
Black Employees	1	2	3	11 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			4	14 %
Total Employees			28	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
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Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
005 Operations	2,379,716	20	3,035,817	20	2,918,950	20	3,117,945	20	0	0	3,117,945	20	0	0
009 Constitutional Officers-Auditor	606,996	0	830,000	0	830,000	0	830,000	0	0	0	830,000	0	0	0
122 Unclaimed Property	2,151,975	10	2,927,536	10	2,944,000	10	2,973,635	10	0	0	2,973,635	10	0	0
123 CountyTreasurers Continuing Education	74,083	0	66,145	0	75,000	0	75,000	0	0	0	75,000	0	0	0
1PD County & Circuit Clerks Continuing Educat	195,443	0	125,074	0	150,000	0	150,000	0	0	0	150,000	0	0	0
1UG Deputy Prosecuting Attorneys	27,710,422	280	24,817,862	280	27,379,839	280	27,473,383	280	0	0	27,473,383	280	0	0
465 County Collectors Continuing Education	54,182	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	0	0
A04 Unclaimed Property-Cash	35,620,157	0	35,002,500	0	35,002,500	0	35,002,500	0	0	0	35,002,500	0	0	0
AT5 Extra Help - Cash	454	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
C50 Payment-Unclaimed Mineral Proceeds	1,177,597	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	0	0
F83 Cty Coroners Ed Fund	80,566	0	99,453	0	125,000	0	125,000	0	0	0	125,000	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AT6 Extra Help - Federal Funds	1,803,535	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	71,855,126	310	69,479,887	310	73,000,789	310	73,322,963	310	0	0	73,322,963	310	0	0

Funding Sources		%		%		%		%		%			
Fund Balance	4000005	60,070,676	28.2	141,120,255	69.0	134,999,583	67.1	0	0.0	128,959,612	66.1	0	0.0
Federal Revenue	4000020	1,803,535	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Constitutional Officers Fund	4000025	3,860,383	1.8	830,000	0.4	830,000	0.4	0	0.0	830,000	0.4	0	0.0
Special Revenue	4000030	181,519	0.1	162,500	0.1	162,500	0.1	0	0.0	162,500	0.1	0	0.0
State Central Services	4000035	32,357,981	15.2	30,781,215	15.1	33,564,963	16.7	0	0.0	33,564,963	17.2	0	0.0
Cash Fund	4000045	69,722,605	32.7	31,500,000	15.4	31,500,000	15.7	0	0.0	31,500,000	16.1	0	0.0
Investments	4000315	67,329,894	31.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(22,487,104)	(10.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	587	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	135,305	0.1	85,500	0.0	85,500	0.0	0	0.0	85,500	0.0	0	0.0
Total Funds		212,975,381	100.0	204,479,470	100.0	201,142,546	100.0	0	0.0	195,102,575	100.0	0	0.0
Excess Appropriation/(Funding)		(141,120,255)		(134,999,583)		(127,819,583)		0		(121,779,612)		0	
Grand Total		71,855,126		69,479,887		73,322,963		0		73,322,963		0	

FY25 Budget amount in FC 005 – Operations exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
 No Executive Recommendation made on these appropriations.
 Variance in fund balance is due to unfunded appropriation.

Appropriation Summary

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,259,379	1,753,495	1,567,500	1,753,495	0	1,753,495	0	
#Positions		20	20	20	20	0	20	0	
Extra Help	5010001	19,743	30,000	30,000	30,000	0	30,000	0	
#Extra Help		1	5	5	5	0	5	0	
Personal Services Matching	5010003	427,199	556,872	626,000	626,000	0	626,000	0	
Operating Expenses	5020002	580,615	615,450	615,450	615,450	0	615,450	0	
Conference & Travel Expenses	5050009	29,061	30,000	30,000	33,000	0	33,000	0	
Professional Fees	5060010	34,309	25,000	25,000	35,000	0	35,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	29,410	25,000	25,000	25,000	0	25,000	0	
Total		2,379,716	3,035,817	2,918,950	3,117,945	0	3,117,945	0	
Funding Sources									
Fund Balance	4000005	605,912	750,339		750,339	0	750,339	0	
State Central Services	4000035	2,521,827	3,035,817		3,117,945	0	3,117,945	0	
Inter-agency Fund Transfer	4000316	1,265	0		0	0	0	0	
Other	4000370	1,051	0		0	0	0	0	
Total Funding		3,130,055	3,786,156		3,868,284	0	3,868,284	0	
Excess Appropriation/(Funding)		(750,339)	(750,339)		(750,339)	0	(750,339)	0	
Grand Total		2,379,716	3,035,817		3,117,945	0	3,117,945	0	

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 009 - Constitutional Officers-Auditor

Funding Sources: MCF - Constitutional Officers 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
District Judges Travel Expense R 5900046	72,215	80,000	80,000	80,000	0	80,000	0
Special/Recalled Judges for the C 5900049	268,309	350,000	350,000	350,000	0	350,000	0
Trial Judges Expenses 5900050	266,472	400,000	400,000	400,000	0	400,000	0
Total	606,996	830,000	830,000	830,000	0	830,000	0
Funding Sources							
Fund Balance 4000005	3,488,708	3,311,724		3,311,724	0	3,311,724	0
Constitutional Officers Fund 4000025	3,860,383	830,000		830,000	0	830,000	0
Inter-agency Fund Transfer 4000316	(3,430,958)	0		0	0	0	0
Miscellaneous Adjustments 4000345	587	0		0	0	0	0
Total Funding	3,918,720	4,141,724		4,141,724	0	4,141,724	0
Excess Appropriation/(Funding)	(3,311,724)	(3,311,724)		(3,311,724)	0	(3,311,724)	0
Grand Total	606,996	830,000		830,000	0	830,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 122 - Unclaimed Property
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	657,971	783,635	754,000	783,635	0	783,635	0	
#Positions		10	10	10	10	0	10	0	
Personal Services Matching	5010003	220,380	255,901	302,000	302,000	0	302,000	0	
Operating Expenses	5020002	678,018	713,000	713,000	713,000	0	713,000	0	
Conference & Travel Expenses	5050009	25,408	30,000	30,000	30,000	0	30,000	0	
Professional Fees	5060010	540,788	1,120,000	1,120,000	1,120,000	0	1,120,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	29,410	25,000	25,000	25,000	0	25,000	0	
Total		2,151,975	2,927,536	2,944,000	2,973,635	0	2,973,635	0	
Funding Sources									
State Central Services	4000035	2,150,258	2,927,536		2,973,635	0	2,973,635	0	
Other	4000370	1,717	0		0	0	0	0	
Total Funding		2,151,975	2,927,536		2,973,635	0	2,973,635	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		2,151,975	2,927,536		2,973,635	0	2,973,635	0	

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 123 - CountyTreasurers Continuing Education

Funding Sources: TCE - County Treasurer's 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	74,083	66,145	75,000	75,000	0	75,000	0
Total	74,083	66,145	75,000	75,000	0	75,000	0
Funding Sources							
Fund Balance 4000005	32,428	19,145		0	0	0	0
Inter-agency Fund Transfer 4000316	2,600	0		0	0	0	0
Other 4000370	58,200	47,000		47,000	0	47,000	0
Total Funding	93,228	66,145		47,000	0	47,000	0
Excess Appropriation/(Funding)	(19,145)	0		28,000	0	28,000	0
Grand Total	74,083	66,145		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PD - County & Circuit Clerks Continuing Education
Funding Sources: SCC - County and Circuit Clerks 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
Expenses for County Clerks 5900046	94,988	62,537	75,000	75,000	0	75,000	0
Expenses for Circuit Clerks 5900047	100,455	62,537	75,000	75,000	0	75,000	0
Total	195,443	125,074	150,000	150,000	0	150,000	0
Funding Sources							
Fund Balance 4000005	90,961	16,537		463	0	0	0
Special Revenue 4000030	121,019	109,000		109,000	0	109,000	0
Total Funding	211,980	125,537		109,463	0	109,000	0
Excess Appropriation/(Funding)	(16,537)	(463)		40,537	0	41,000	0
Grand Total	195,443	125,074		150,000	0	150,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UG - Deputy Prosecuting Attorneys

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	20,957,173	18,416,901	20,501,247	20,501,247	0	20,501,247	0
#Positions		280	280	280	280	0	280	0
Personal Services Matching	5010003	6,716,474	6,355,561	6,833,192	6,926,736	0	6,926,736	0
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	0
Licensure Expenses	5900047	31,975	40,600	40,600	40,600	0	40,600	0
Total		27,710,422	24,817,862	27,379,839	27,473,383	0	27,473,383	0
Funding Sources								
State Central Services	4000035	27,685,896	24,817,862		27,473,383	0	27,473,383	0
Other	4000370	24,526	0		0	0	0	0
Total Funding		27,710,422	24,817,862		27,473,383	0	27,473,383	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		27,710,422	24,817,862		27,473,383	0	27,473,383	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 465 - County Collectors Continuing Education
Funding Sources: TCC - County Collector's Continuing Education Trust Fund

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	54,182	75,000	75,000	75,000	0	75,000	0
Total	54,182	75,000	75,000	75,000	0	75,000	0
Funding Sources							
Fund Balance 4000005	208,965	213,994		177,494	0	140,994	0
Inter-agency Fund Transfer 4000316	9,400	0		0	0	0	0
Other 4000370	49,811	38,500		38,500	0	38,500	0
Total Funding	268,176	252,494		215,994	0	179,494	0
Excess Appropriation/(Funding)	(213,994)	(177,494)		(140,994)	0	(104,494)	0
Grand Total	54,182	75,000		75,000	0	75,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A04 - Unclaimed Property-Cash

Funding Sources: 110 - Auditor of State - Cash in Bank

Historical Data

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	2,495	2,500	2,500	2,500	0	2,500	0
Claims	5110015	35,617,662	35,000,000	35,000,000	35,000,000	0	35,000,000	0
Total		35,620,157	35,002,500	35,002,500	35,002,500	0	35,002,500	0
Funding Sources								
Fund Balance	4000005	50,685,289	125,784,848		120,782,348	0	115,779,848	0
Cash Fund	4000045	63,504,300	30,000,000		30,000,000	0	30,000,000	0
Investments	4000315	65,215,416	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(18,000,000)	0		0	0	0	0
Total Funding		161,405,005	155,784,848		150,782,348	0	145,779,848	0
Excess Appropriation/(Funding)		(125,784,848)	(120,782,348)		(115,779,848)	0	(110,777,348)	0
Grand Total		35,620,157	35,002,500		35,002,500	0	35,002,500	0

Expenditure of appropriation is contingent upon available funding.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: AT5 - Extra Help - Cash

Funding Sources: NAS - Auditor of State - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data		2024-2025 Authorized	2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget		Agency	Executive	Agency	Executive
Extra Help and Associated Match 5900046	454	0	1,000,000	1,000,000	0	1,000,000	0
Total	454	0	1,000,000	1,000,000	0	1,000,000	0
Funding Sources							
Fund Balance 4000005	454	8		8	0	0	0
Cash Fund 4000045	8	0		0	0	0	0
Total Funding	462	8		8	0	0	0
Excess Appropriation/(Funding)	(8)	(8)		999,992	0	1,000,000	0
Grand Total	454	0		1,000,000	0	1,000,000	0

The Extra Help and Match Costs - Cash line item contains forty-five (45) Authorized Extra Help positions.
Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C50 - Payment-Unclaimed Mineral Proceeds

Funding Sources: 110 - Auditor of State - Cash in Bank

Historical Data

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	500	500	500	0	500	0	
Claims	5110015	1,177,597	2,500,000	2,500,000	2,500,000	0	2,500,000	0	
Total		1,177,597	2,500,500	2,500,500	2,500,500	0	2,500,500	0	
Funding Sources									
Fund Balance	4000005	4,891,940	10,977,707		9,977,207	0	8,976,707	0	
Cash Fund	4000045	6,218,297	1,500,000		1,500,000	0	1,500,000	0	
Investments	4000315	2,114,478	0		0	0	0	0	
Inter-agency Fund Transfer	4000316	(1,069,411)	0		0	0	0	0	
Total Funding		12,155,304	12,477,707		11,477,207	0	10,476,707	0	
Excess Appropriation/(Funding)		(10,977,707)	(9,977,207)		(8,976,707)	0	(7,976,207)	0	
Grand Total		1,177,597	2,500,500		2,500,500	0	2,500,500	0	

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F83 - Cty Coroners Ed Fund

Funding Sources: SCF - County Coroners 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
Expenses for County Coroners C 5900046	80,566	99,453	125,000	125,000	0	125,000	0
Total	80,566	99,453	125,000	125,000	0	125,000	0
Funding Sources							
Fund Balance 4000005	66,019	45,953		0	0	0	0
Special Revenue 4000030	60,500	53,500		53,500	0	53,500	0
Total Funding	126,519	99,453		53,500	0	53,500	0
Excess Appropriation/(Funding)	(45,953)	0		71,500	0	71,500	0
Grand Total	80,566	99,453		125,000	0	125,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: AT6 - Extra Help - Federal Funds

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
Extra Help - Federal Funds 5900046	1,803,535	0	0	0	0	0	0
Total	1,803,535	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,803,535	0		0	0	0	0
Total Funding	1,803,535	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,803,535	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.

No Executive Recommendation made on this appropriation.

ARKANSAS COURT OF APPEALS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	5	38	43	88 %
Black Employees	1	4	5	10 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			6	12 %
Total Employees			49	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 Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Court of Appeals opinions ceased with volume 375 Ark./104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2.	0	0.00

Appropriation Summary

Appropriation: 111 - Court of Appeals
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	3,961,871	4,237,638	3,943,592	4,329,643	0	4,331,243	0
#Positions	49	49	49	49	0	49	0
Extra Help 5010001	15,520	25,000	25,000	25,000	0	25,000	0
#Extra Help	1	2	2	2	0	2	0
Personal Services Matching 5010003	1,251,726	1,347,208	1,279,896	1,384,511	0	1,384,879	0
Operating Expenses 5020002	220,132	251,129	251,129	276,129	0	276,129	0
Conference & Travel Expenses 5050009	46,152	68,900	68,900	80,900	0	80,900	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	49,153	50,000	50,000	50,000	0	50,000	0
Legal Counsel 5900040	292,353	320,000	320,000	360,000	0	360,000	0
Special Judges 5900046	1,200	17,044	17,044	17,044	0	17,044	0
Mileage Reimbursement 5900047	39,410	60,000	60,000	60,000	0	60,000	0
Total	5,877,517	6,376,919	6,015,561	6,583,227	0	6,585,195	0
Funding Sources							
State Central Services 4000035	5,877,517	6,376,919		6,583,227	0	6,585,195	0
Total Funding	5,877,517	6,376,919		6,583,227	0	6,585,195	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	5,877,517	6,376,919		6,583,227	0	6,585,195	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.
 No Executive Recommendation is made on this appropriation.

OFFICE OF THE GOVERNOR

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

None

Employment Summary

	Male	Female	Total	%
White Employees	16	18	34	85 %
Black Employees	3	2	5	12 %
Other Racial Minorities	1	0	1	3 %
Total Minorities			6	15 %
Total Employees			40	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data				Agency Request and Executive Recommendation									
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
001 Governor's Office - Operations	4,982,756	56	6,056,265	53	6,056,265	60	6,492,175	59	0	0	6,493,405	59	0	0
181 Governor's Emergency Proclamation	0	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
Total	4,982,756	56	6,556,265	53	6,556,265	60	6,992,175	59	0	0	6,993,405	59	0	0

Funding Sources		%		%		%		%		%		%		
Fund Balance 4000005	264,223	5.1	206,014	3.0			206,014	2.9	0	0.0	206,014	2.9	0	0.0
State Central Services 4000035	4,900,000	94.4	6,056,265	89.6			6,492,175	90.2	0	0.0	6,493,405	90.2	0	0.0
Governor's Emergency Fund 4000275	0	0.0	500,000	7.4			500,000	6.9	0	0.0	500,000	6.9	0	0.0
Other 4000370	24,547	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	5,188,770	100.0	6,762,279	100.0			7,198,189	100.0	0	0.0	7,199,419	100.0	0	0.0
Excess Appropriation/(Funding)	(206,014)		(206,014)				(206,014)		0		(206,014)		0	
Grand Total	4,982,756		6,556,265				6,992,175		0		6,993,405		0	

No Executive Recommendation made on this Agency.

Appropriation Summary

Appropriation: 001 - Governor's Office - 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	3,358,715	4,159,629	4,159,629	4,504,822	0	4,505,822	0
#Positions		56	53	60	59	0	59	0
Extra Help	5010001	90,765	8,789	8,789	8,789	0	8,789	0
#Extra Help		1	7	7	7	0	7	0
Personal Services Matching	5010003	1,154,100	1,411,941	1,411,941	1,502,658	0	1,502,888	0
Operating Expenses	5020002	373,521	446,706	446,706	446,706	0	446,706	0
Conference & Travel Expenses	5050009	5,655	15,200	15,200	15,200	0	15,200	0
Professional Fees	5060010	0	14,000	14,000	14,000	0	14,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,982,756	6,056,265	6,056,265	6,492,175	0	6,493,405	0

Funding Sources								
Fund Balance	4000005	264,223	206,014		206,014	0	206,014	0
State Central Services	4000035	4,900,000	6,056,265		6,492,175	0	6,493,405	0
Other	4000370	24,547	0		0	0	0	0
Total Funding		5,188,770	6,262,279		6,698,189	0	6,699,419	0
Excess Appropriation/(Funding)		(206,014)	(206,014)		(206,014)	0	(206,014)	0
Grand Total		4,982,756	6,056,265		6,492,175	0	6,493,405	0

No Executive Recommendation Made on this appropriation

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Misc 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
Grants and Aid 5100004	0	500,000	500,000	500,000	0	500,000	0
Total	0	500,000	500,000	500,000	0	500,000	0
Funding Sources							
Governor's Emergency Fund 4000275	0	500,000		500,000	0	500,000	0
Total Funding	0	500,000		500,000	0	500,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	500,000		500,000	0	500,000	0

Expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation (777).

No Executive Recommendation Made on this appropriation.

ARKANSAS GOVERNOR'S MANSION COMMISSION

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

None

Employment Summary

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

Publications

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

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		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
532 Governor's Mansion - Operations	1,280,220	10	1,480,180	10	1,497,859	10	1,500,250	9	0	0	1,500,250	9	0	0
56V Grand Hall/Mansion/Grounds - Cash in Tre	129,505	0	368,000	0	500,000	0	500,000	0	0	0	500,000	0	0	0
Total	1,409,725	10	1,848,180	10	1,997,859	10	2,000,250	9	0	0	2,000,250	9	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	239,269	13.4	381,329	20.5	15,870	0.9	0	0.0	0	0.0	0	0.0
State Central Services	4000035	1,400,000	78.2	1,332,721	71.5	1,500,250	83.4	0	0.0	1,500,250	84.2	0	0.0
Cash Fund	4000045	150,305	8.4	150,000	8.0	282,000	15.7	0	0.0	282,000	15.8	0	0.0
Other	4000370	1,480	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,791,054	100.0	1,864,050	100.0	1,798,120	100.0	0	0.0	1,782,250	100.0	0	0.0
Excess Appropriation/(Funding)		(381,329)		(15,870)		202,130		0		218,000		0	
Grand Total		1,409,725		1,848,180		2,000,250		0		2,000,250		0	

No Executive Recommendation made on this Agency.

Appropriation Summary

Appropriation: 532 - Governor's Mansion - 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	551,216	673,243	686,855	654,450	0	654,450	0	
#Positions		10	10	10	9	0	9	0	
Extra Help	5010001	1,502	12,000	12,000	12,000	0	12,000	0	
#Extra Help		1	4	4	4	0	4	0	
Personal Services Matching	5010003	197,018	233,107	237,174	224,124	0	224,124	0	
Gov Mansion Allowance	5900046	60,000	60,000	60,000	60,000	0	60,000	0	
Gov Mansion Operating Expense	5900047	180,276	201,830	201,830	201,830	0	201,830	0	
Gov Mansion Annual Maintenan	5900048	92,217	100,000	100,000	112,846	0	112,846	0	
Gov Mansion Utilities	5900049	197,991	200,000	200,000	235,000	0	235,000	0	
Total		1,280,220	1,480,180	1,497,859	1,500,250	0	1,500,250	0	
Funding Sources									
Fund Balance	4000005	26,199	147,459		0	0	0	0	
State Central Services	4000035	1,400,000	1,332,721		1,500,250	0	1,500,250	0	
Other	4000370	1,480	0		0	0	0	0	
Total Funding		1,427,679	1,480,180		1,500,250	0	1,500,250	0	
Excess Appropriation/(Funding)		(147,459)	0		0	0	0	0	
Grand Total		1,280,220	1,480,180		1,500,250	0	1,500,250	0	

No Executive Recommendation Made on this appropriation.

Appropriation Summary

Appropriation: 56V - Grand Hall/Mansion/Grounds - Cash in Treasury

Funding Sources: NGM - Governor's Mansion Grand Hall - 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
Grand Hall/Mansion/Grounds Exp 5900046	129,505	368,000	500,000	500,000	0	500,000	0
Total	129,505	368,000	500,000	500,000	0	500,000	0
Funding Sources							
Fund Balance 4000005	213,070	233,870		15,870	0	0	0
Cash Fund 4000045	150,305	150,000		282,000	0	282,000	0
Total Funding	363,375	383,870		297,870	0	282,000	0
Excess Appropriation/(Funding)	(233,870)	(15,870)		202,130	0	218,000	0
Grand Total	129,505	368,000		500,000	0	500,000	0

No Executive Recommendation Made on this appropriation.

COMMISSIONER OF STATE LANDS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	9	21	30	81 %
Black Employees	2	2	4	11 %
Other Racial Minorities	1	2	3	8 %
Total Minorities			7	19 %
Total Employees			37	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
006 Operations	3,306,007	41	4,262,125	41	4,108,899	41	4,396,807	42	0	0	4,516,694	42	0	0
A14 Operating Expenses / Capital Outlay	86,392	0	267,800	0	267,800	0	267,800	0	0	0	267,800	0	0	0
B28 Delinquent Tax-Cash	24,780,115	0	32,300,000	0	32,300,000	0	32,300,000	0	0	0	32,300,000	0	0	0
C75 Islands/Submerged Lands	302	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	0	0
Total	28,172,816	41	37,079,925	41	36,926,699	41	37,214,607	42	0	0	37,334,494	42	0	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	53,461,414	58.0	64,012,017	74.1			49,262,017	68.8	0	0.0	34,377,335	60.6
State Central Services	4000035	3,500,000	3.8	4,262,125	4.9			4,262,125	6.0	0	0.0	4,262,125	7.5
Cash Fund	4000045	35,473,366	38.5	18,067,800	20.9			18,067,800	25.2	0	0.0	18,067,800	31.9
Inter-agency Fund Transfer	4000316	(250,000)	(0.3)	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
Other	4000370	53	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		92,184,833	100.0	86,341,942	100.0			71,591,942	100.0	0	0.0	56,707,260	100.0
Excess Appropriation/(Funding)		(64,012,017)		(49,262,017)				(34,377,335)		0		(19,372,766)	
Grand Total		28,172,816		37,079,925				37,214,607		0		37,334,494	

Budget amount in FC 006 - Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
There is no Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 006 - 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	2,409,502	3,157,579	3,011,056	3,249,660	0	3,347,154	0
#Positions		41	41	41	42	0	42	0
Extra Help	5010001	9,088	40,000	40,000	40,000	0	40,000	0
#Extra Help		1	1	5	5	0	5	0
Personal Services Matching	5010003	867,761	1,039,546	1,032,843	1,082,147	0	1,104,540	0
Operating Expenses	5020002	19,656	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,306,007	4,262,125	4,108,899	4,396,807	0	4,516,694	0

Funding Sources								
Fund Balance	4000005	316,569	510,615		510,615	0	375,933	0
State Central Services	4000035	3,500,000	4,262,125		4,262,125	0	4,262,125	0
Other	4000370	53	0		0	0	0	0
Total Funding		3,816,622	4,772,740		4,772,740	0	4,638,058	0
Excess Appropriation/(Funding)		(510,615)	(510,615)		(375,933)	0	(121,364)	0
Grand Total		3,306,007	4,262,125		4,396,807	0	4,516,694	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.

There is no Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A14 - Operating Expenses / Capital Outlay

Funding Sources: 117 - Commissioner of State Lands - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Capital Outlay/Operating Exp 5900046	86,392	267,800	267,800	267,800	0	267,800	0
Total	86,392	267,800	267,800	267,800	0	267,800	0
Funding Sources							
Fund Balance 4000005	48,945	62,553		62,553	0	62,553	0
Cash Fund 4000045	0	267,800		267,800	0	267,800	0
Intra-agency Fund Transfer 4000317	100,000	0		0	0	0	0
Total Funding	148,945	330,353		330,353	0	330,353	0
Excess Appropriation/(Funding)	(62,553)	(62,553)		(62,553)	0	(62,553)	0
Grand Total	86,392	267,800		267,800	0	267,800	0

There is no Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B28 - Delinquent Tax-Cash

Funding Sources: 117 - Commissioner of State Lands - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	1,210,390	1,500,000	1,500,000	1,500,000	0	1,500,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	1,530,589	2,000,000	2,000,000	2,000,000	0	2,000,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	353,796	1,300,000	1,300,000	1,300,000	0	1,300,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Delinquent Tax Remittal/Sale Ref	5900046	21,685,340	27,500,000	27,500,000	27,500,000	0	27,500,000	0	
Total		24,780,115	32,300,000	32,300,000	32,300,000	0	32,300,000	0	
Funding Sources									
Fund Balance	4000005	52,866,431	63,209,682		48,409,682	0	33,609,682	0	
Cash Fund	4000045	35,473,366	17,500,000		17,500,000	0	17,500,000	0	
Inter-agency Fund Transfer	4000316	(250,000)	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	(100,000)	0		0	0	0	0	
Total Funding		87,989,797	80,709,682		65,909,682	0	51,109,682	0	
Excess Appropriation/(Funding)		(63,209,682)	(48,409,682)		(33,609,682)	0	(18,809,682)	0	
Grand Total		24,780,115	32,300,000		32,300,000	0	32,300,000	0	

There is no Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C75 - Islands/Submerged Lands

Funding Sources: 117 - Commissioner of State Lands - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Submerged Lands 5900046	302	250,000	250,000	250,000	0	250,000	0
Total	302	250,000	250,000	250,000	0	250,000	0
Funding Sources							
Fund Balance 4000005	229,469	229,167		279,167	0	329,167	0
Cash Fund 4000045	0	300,000		300,000	0	300,000	0
Total Funding	229,469	529,167		579,167	0	629,167	0
Excess Appropriation/(Funding)	(229,167)	(279,167)		(329,167)	0	(379,167)	0
Grand Total	302	250,000		250,000	0	250,000	0

There is no Executive Recommendation made on this appropriation.

ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	101	134	235	93 %
Black Employees	3	12	15	6 %
Other Racial Minorities	4	0	4	1 %
Total Minorities			19	7 %
Total Employees			254	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				
Audit Reports	A.C.A. §10-4-403	N	Y	1,000	All our publications are audit reports and related matters required by law. Number of copies published and distributed varies between fiscal years. Engagement reports contain multiple copies issued.	0	0.00

Appropriation Summary

Appropriation: 095 - Legislative Audit - 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	27,000,088	33,939,732	33,732,732	34,242,327	0	34,265,727	0	
#Positions		286	295	295	296	0	296	0	
Extra Help	5010001	0	0	0	230,400	0	230,400	0	
#Extra Help		0	0	0	10	0	10	0	
Personal Services Matching	5010003	8,227,766	10,023,034	9,983,597	10,261,932	0	10,267,305	0	
Operating Expenses	5020002	2,523,993	3,914,400	3,914,400	3,914,400	0	3,914,400	0	
Conference & Travel Expenses	5050009	18,818	343,000	343,000	343,000	0	343,000	0	
Professional Fees	5060010	25,185	760,000	760,000	760,000	0	760,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	6,697	200,000	200,000	200,000	0	200,000	0	
Total		37,802,547	49,180,166	48,933,729	49,952,059	0	49,980,832	0	
Funding Sources									
State Central Services	4000035	8,513,355	28,550,166		29,322,059	0	29,350,832	0	
Ad Valorem Tax	4000060	27,162,115	19,000,000		19,000,000	0	19,000,000	0	
Federal Audit Reimbursement	4000242	2,101,650	1,500,000		1,500,000	0	1,500,000	0	
Fees	4000245	25,427	130,000		130,000	0	130,000	0	
Total Funding		37,802,547	49,180,166		49,952,059	0	49,980,832	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		37,802,547	49,180,166		49,952,059	0	49,980,832	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.
No Executive Recommendation made on this appropriation.

BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL

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

None

Employment Summary

	Male	Female	Total	%
White Employees	34	53	87	78 %
Black Employees	3	15	18	16 %
Other Racial Minorities	3	4	7	6 %
Total Minorities			25	22 %
Total Employees			112	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				
10 Year Summary of Expenditures (A Book) (Biennially)	A.C.A. §10-3-303	Y	Y	150	Only Compilation of History of State Agency Expenditures for Research.	0	0.00
Monthly and Annual Revenue Report	A.C.A. §10-3-1403	Y	Y	150	Sole Source of Information on a timely basis.	0	0.00
Selected Statistical Financial Data for Arkansas (B Book) (Biennially)	A.C.A. §10-3-303	Y	Y	250	State Finance Resource for Legislators, Schools, and Libraries.	0	0.00

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

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		Governor	General Assembly				
Summary of Legislative Action (Produced after each Legislative Session)	A.C.A. §10-3-303	Y	Y	300	Compilation of Legislation Enacted by the General Assembly.	0	0.00
Tax Handbook (Biennially)	A.C.A. §10-3-1403(a)(6)	Y	Y	250	Only Compilations of Arkansas Taxes Available to Legislators, Schools, and Libraries.	0	0.00

Appropriation Summary

Appropriation: 015 - Legislative Council - 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	9,877,794	11,860,244	11,860,244	11,860,244	0	11,860,244	0
#Positions	130	134	134	134	0	134	0
Extra Help 5010001	3,706	150,000	150,000	150,000	0	150,000	0
#Extra Help	1	31	31	31	0	31	0
Personal Services Matching 5010003	3,189,893	3,827,527	3,827,527	3,827,527	0	3,827,527	0
Operating Expenses 5020002	4,949,032	2,083,686	2,083,686	2,083,686	0	2,083,686	0
Conference & Travel Expenses 5050009	82,025	218,002	218,002	218,002	0	218,002	0
Professional Fees 5060010	92,337	298,889	298,889	298,889	0	298,889	0
Construction/Capital Improveme 5090005	0	50,000	50,000	50,000	0	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	309,466	400,000	400,000	400,000	0	400,000	0
Contingency 5130018	0	1,393,480	1,393,480	3,393,480	0	3,393,480	0
Committee Rooms 5900046	0	205,063	205,063	205,063	0	205,063	0
Total	18,504,253	20,486,891	20,486,891	22,486,891	0	22,486,891	0
Funding Sources							
State Central Services 4000035	18,497,311	20,486,891		22,486,891	0	22,486,891	0
M & R Sales 4000340	787	0		0	0	0	0
Rebates 4000412	6,155	0		0	0	0	0
Total Funding	18,504,253	20,486,891		22,486,891	0	22,486,891	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,504,253	20,486,891		22,486,891	0	22,486,891	0

No Executive Recommendation made on this appropriation.

BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE 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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
016 Interim Committee Study Expenses	561,959	0	271,060	0	271,060	0	271,060	0	0	0	271,060	0	0	0
017 Interim Committee Expenses	530,081	0	1,696,396	0	1,696,396	0	1,449,199	0	0	0	1,449,199	0	0	0
180 Energy Council	26,291	0	65,806	0	65,806	0	0	0	0	0	0	0	0	0
Total	1,118,331	0	2,033,262	0	2,033,262	0	1,720,259	0	0	0	1,720,259	0	0	0

Funding Sources			%		%		%		%		%		%		
State Central Services	4000035	1,118,331	100.0	2,033,262	100.0			1,720,259	100.0	0	0.0	1,720,259	100.0	0	0.0
Total Funds		1,118,331	100.0	2,033,262	100.0			1,720,259	100.0	0	0.0	1,720,259	100.0	0	0.0
Excess Appropriation/(Funding)		0		0				0		0		0		0	
Grand Total		1,118,331		2,033,262				1,720,259		0		1,720,259		0	

No Executive Recommendation made on these appropriations.
 FC 180- APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: 016 - Interim Committee Study Expenses

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
Interim Committee Study Exp 5900041	561,959	271,060	271,060	271,060	0	271,060	0
Total	561,959	271,060	271,060	271,060	0	271,060	0
Funding Sources							
State Central Services 4000035	561,959	271,060		271,060	0	271,060	0
Total Funding	561,959	271,060		271,060	0	271,060	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	561,959	271,060		271,060	0	271,060	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 017 - Interim Committee Expenses

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
Per Diem, Exp and Mileage 5900046	530,081	1,419,199	1,419,199	1,449,199	0	1,449,199	0
Out of State Travel 5900047	0	277,197	277,197	0	0	0	0
Total	530,081	1,696,396	1,696,396	1,449,199	0	1,449,199	0
Funding Sources							
State Central Services 4000035	530,081	1,696,396		1,449,199	0	1,449,199	0
Total Funding	530,081	1,696,396		1,449,199	0	1,449,199	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	530,081	1,696,396		1,449,199	0	1,449,199	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 180 - Energy Council

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
St Contrib/Member Exp 5900021	26,291	65,806	65,806	0	0	0	0
Total	26,291	65,806	65,806	0	0	0	0
Funding Sources							
State Central Services 4000035	26,291	65,806		0	0	0	0
Total Funding	26,291	65,806		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,291	65,806		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

No Executive Recommendation made on this appropriation.

OFFICE OF THE LIEUTENANT GOVERNOR

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

None

Employment Summary

	Male	Female	Total	%
White Employees	3	1	4	80 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	20 %
Total Minorities			1	20 %
Total Employees			5	100 %

Publications

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

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

Appropriation Summary

Appropriation: 002 - Lieutenant Governor - 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	320,846	379,600	379,600	379,600	0	379,600	0	
#Positions		1	5	5	5	0	5	0	
Personal Services Matching	5010003	108,333	129,064	129,064	129,773	0	129,773	0	
Operating Expenses	5020002	31,028	52,304	52,304	52,304	0	52,304	0	
Conference & Travel Expenses	5050009	0	11,234	11,234	11,234	0	11,234	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		460,207	572,202	572,202	572,911	0	572,911	0	
Funding Sources									
Fund Balance	4000005	11,414	46,408		46,408	0	46,408	0	
State Central Services	4000035	495,000	572,202		572,911	0	572,911	0	
Miscellaneous Adjustments	4000345	201	0		0	0	0	0	
Total Funding		506,615	618,610		619,319	0	619,319	0	
Excess Appropriation/(Funding)		(46,408)	(46,408)		(46,408)	0	(46,408)	0	
Grand Total		460,207	572,202		572,911	0	572,911	0	

No Executive Recommendation made on this appropriation.

OFFICE OF THE PROSECUTOR COORDINATOR

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

None

Employment Summary

	Male	Female	Total	%
White Employees	7	8	15	94 %
Black Employees	0	1	1	6 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	6 %
Total Employees			16	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
065 Law Enforcement & Prosecutorial Programs	28,030	0	28,264	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	1,389,156	12	1,513,103	12	1,422,364	12	1,518,046	12	1,518,046	12	1,518,046	12	1,518,046	12
BI6 Paws for Justice	237,919	3	582,546	6	600,000	6	606,461	6	606,461	6	606,461	6	606,461	6
X87 JRJ Loan Repayment - Federal	88,811	0	88,881	0	88,881	0	88,881	0	88,881	0	88,881	0	88,881	0
NOT REQUESTED FOR THE BIENNIUM														
A08 Certified Facility Dog Program	88,751	1	0	0	0	0	0	0	0	0	0	0	0	0
E72 OPC Project Guardian - Federal	3,599	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,836,266	16	2,212,794	18	2,181,905	18	2,284,048	18	2,284,048	18	2,284,048	18	2,284,048	18

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	14,641	0.7	189,932	7.9	189,932	8.5	189,932	8.5	350	0.0	350	0.0
Federal Revenue	4000020	177,562	8.8	88,881	3.7	88,881	4.0	88,881	4.0	88,881	4.0	88,881	4.0
State Central Services	4000035	1,802,198	88.9	2,095,649	87.2	1,938,867	86.3	1,938,867	86.3	2,124,507	94.8	2,124,507	94.8
State Administration of Justice	4000470	31,797	1.6	28,264	1.2	28,264	1.3	28,264	1.3	28,264	1.3	28,264	1.3
Total Funds		2,026,198	100.0	2,402,726	100.0	2,245,944	100.0	2,245,944	100.0	2,242,002	100.0	2,242,002	100.0
Excess Appropriation/(Funding)		(189,932)		(189,932)		38,104		38,104		42,046		42,046	
Grand Total		1,836,266		2,212,794		2,284,048		2,284,048		2,284,048		2,284,048	

FY25 Budget amount in FC 090 - Prosecutor Coordinator Oprs 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: 065 - Law Enforcement & Prosecutorial Programs

Funding Sources: MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

This program is funded from a portion of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A share of those funds collected is then allocated to the Office of Prosecutor Coordinator for deposit into the Law Enforcement and Prosecutor Drug Enforcement Training Fund per Arkansas Code Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$70,660 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 065 - Law Enforcement & Prosecutorial Programs
Funding Sources: MDT - Law Enforcement & Prosecutor Drug Enforcement Training 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
Law Enforcement/Prosecutorial 5900046	28,030	28,264	70,660	70,660	70,660	70,660	70,660
Total	28,030	28,264	70,660	70,660	70,660	70,660	70,660
Funding Sources							
Fund Balance 4000005	175	3,942		3,942	3,942	0	0
State Administration of Justice 4000470	31,797	28,264		28,264	28,264	28,264	28,264
Total Funding	31,972	32,206		32,206	32,206	28,264	28,264
Excess Appropriation/(Funding)	(3,942)	(3,942)		38,454	38,454	42,396	42,396
Grand Total	28,030	28,264		70,660	70,660	70,660	70,660

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: 090 - Prosecutor Coordinator Oprs

Funding Sources: HSC - State Central Services Fund

The Office of the Prosecutor Coordinator was created under Act 925 of 1975. The Prosecution Coordination Commission, a seven-member board chosen by all elected prosecuting attorneys, sets the policy for the Prosecutor Coordinator's office. The Office provides a broad range of technical assistance and support services for prosecuting attorneys, their deputies, and crime-victim service providers.

This appropriation represents the main operating appropriation used by the Office of Prosecutor Coordinator and is funded from the State Central Services Fund.

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

The Agency is requesting appropriation in the amount of \$1,518,046 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 090 - Prosecutor Coordinator Oprs

Funding Sources: HSC - State Central Services 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	878,386	949,157	875,368	949,957	949,957	949,957	949,957
#Positions		12	12	12	12	12	12	12
Personal Services Matching	5010003	288,886	309,102	292,152	313,245	313,245	313,245	313,245
Operating Expenses	5020002	217,192	250,152	250,152	250,152	250,152	250,152	250,152
Conference & Travel Expenses	5050009	4,692	4,692	4,692	4,692	4,692	4,692	4,692
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,389,156	1,513,103	1,422,364	1,518,046	1,518,046	1,518,046	1,518,046
Funding Sources								
Fund Balance	4000005	10,517	185,640		185,640	185,640	0	0
State Central Services	4000035	1,564,279	1,513,103		1,332,406	1,332,406	1,518,046	1,518,046
Total Funding		1,574,796	1,698,743		1,518,046	1,518,046	1,518,046	1,518,046
Excess Appropriation/(Funding)		(185,640)	(185,640)		0	0	0	0
Grand Total		1,389,156	1,513,103		1,518,046	1,518,046	1,518,046	1,518,046

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: BI6 - Paws for Justice

Funding Sources: HSC - State Central Services Fund

This appropriation provides for the Paws for Justice program, a statewide Certified Facility Dog Program, which utilizes a certified facility dog team to directly support crime victims. Certified Facility dogs assist victims of all ages, assist in police interviews, prosecution interview and child forensic interviews.

Funding is provided by the State Central Services Fund.

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

The Agency is requesting appropriation in the amount of \$606,461 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BI6 - Paws for Justice

Funding Sources: HSC - State Central Services 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	135,012	298,872	320,497	320,497	320,497	320,497	320,497
#Positions	3	6	6	6	6	6	6
Personal Services Matching 5010003	46,922	114,191	110,020	116,481	116,481	116,481	116,481
Operating Expenses 5020002	50,174	105,919	105,919	105,919	105,919	105,919	105,919
Conference & Travel Expenses 5050009	5,811	63,564	63,564	63,564	63,564	63,564	63,564
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	237,919	582,546	600,000	606,461	606,461	606,461	606,461
Funding Sources							
State Central Services 4000035	237,919	582,546		606,461	606,461	606,461	606,461
Total Funding	237,919	582,546		606,461	606,461	606,461	606,461
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	237,919	582,546		606,461	606,461	606,461	606,461

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

Analysis of Budget Request

Appropriation: X87 - JRJ Loan Repayment - Federal

Funding Sources: FPC - Federal - Justice Prog

This appropriation provides for administration of the federal John R. Justice Student Loan Repayment Program, which provides student loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to extended service in those roles. As the Arkansas agency designated as the state administering agency, the agency is responsible for outreach, education, and solicitation of applications from eligible beneficiaries and will ensure grant funds for loan repayment with priority on those who have the least ability to repay the loan. Funding for this appropriation is a federal grant through the Department of Justice - Office of Justice Programs.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$88,881 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X87 - JRJ Loan Repayment - Federal

Funding Sources: FPC - Federal - Justice Prog

Historical Data

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	88,811	88,881	88,881	88,881	88,881	88,881	88,881
Total	88,811	88,881	88,881	88,881	88,881	88,881	88,881
Funding Sources							
Fund Balance 4000005	350	350		350	350	350	350
Federal Revenue 4000020	88,811	88,881		88,881	88,881	88,881	88,881
Total Funding	89,161	89,231		89,231	89,231	89,231	89,231
Excess Appropriation/(Funding)	(350)	(350)		(350)	(350)	(350)	(350)
Grand Total	88,811	88,881		88,881	88,881	88,881	88,881

Appropriation Summary

Appropriation: AO8 - Certified Facility Dog Program

Funding Sources: FPC - Federal - Certified Facility Dog Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	46,341	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	15,594	0	0	0	0	0	0
Operating Expenses 5020002	18,507	0	0	0	0	0	0
Conference & Travel Expenses 5050009	8,309	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	88,751	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	88,751	0		0	0	0	0
Total Funding	88,751	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	88,751	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: E72 - OPC Project Guardian - Federal

Funding Sources: FPC - Federal - OPC Project

Historical Data

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	3,599	0	0	0	0	0	0
Total	3,599	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	3,599	0		0	0	0	0
Total Funding	3,599	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,599	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

SECRETARY OF STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	61	37	98	64 %
Black Employees	20	27	47	31 %
Other Racial Minorities	3	4	7	5 %
Total Minorities			54	36 %
Total Employees			152	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				
Acts of Arkansas	A.C.A. §25-18-206, A.C.A. §25-18-225	N	Y	125	Required by law. Provides needed references for State Officials.	0	0.00
Election Laws of Arkansas & State Constitution	A.C.A. §25-18-225	N	N	1,000	Required by law.	0	0.00
Historical Report	ACA 25-18-223	Y	N	4,000	Required by law every 10 years	0	0.00
Various Franchise tax forms, reports, proclamations, and receipts	ACA 26-54-105, et al.	N	N	230,000	Tax Collection Requirements	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				
Voter Reg. Publications, forms, UVOCA ballots, etc	Amendment 51, Sect. 5,6, & 8	N	N	250,000	Election Process	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
003 Secretary of State Operations	24,634,616	1	25,380,259	162	22,760,313	162	23,285,833	162	0	0	23,285,833	162	0	0
1NK HAVA Title 2	2,907,184	0	903,743	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	0	0
2MJ Cap Grnds Monument Perserv	19,305	0	52,127	0	77,456	0	77,456	0	0	0	77,456	0	0	0
378 Corporate Filing & Refund	547,868	0	550,000	0	550,000	0	550,000	0	0	0	550,000	0	0	0
833 Arkansas State Capitol Building & Grounds	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
B97 Admin/Maintenance	510,282	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0
BE6 Mechanical Room Construction	0	0	0	0	4,500,000	0	0	0	0	0	0	0	0	0
D46 Gift Shop and 500 Grill	393,325	0	462,953	0	490,000	0	490,000	0	0	0	490,000	0	0	0
DB3 Capitol Police	0	0	1,331,584	20	2,765,605	20	2,765,605	20	0	0	2,765,605	20	0	0
DB4 Capitol Police Equipment	677,031	0	1,182,195	0	1,182,195	0	1,182,195	0	0	0	1,182,195	0	0	0
DB6 Bus. and Comm. Svcs. Electronic Filing	0	0	0	0	1,080,000	0	1,080,000	0	0	0	1,080,000	0	0	0
F02 CVS Grant	978,380	0	9,800,000	0	10,000,000	0	11,000,000	0	0	0	11,000,000	0	0	0
F89 Arkansas Video Service Act	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
X69 National Statuary Hall Collection Trust	261,668	0	750,000	0	750,000	0	750,000	0	0	0	750,000	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AY4 Campaign Filing & Reporting System	1,083,697	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	32,013,356	1	41,462,861	182	49,205,569	182	46,231,089	182	0	0	46,231,089	182	0	0

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	7,268,018	19.8	4,769,923	10.9			2,156,100	5.0	0	0.0	1,223,502	2.9	0	0.0
Federal Revenue	4000020	277,200	0.8	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	1,059,026	2.9	9,000,000	20.6			10,728,921	24.9	0	0.0	11,000,000	25.9	0	0.0
State Central Services	4000035	26,432,716	71.9	27,894,038	63.9			27,233,633	63.1	0	0.0	27,233,633	64.1	0	0.0
Non-Revenue Receipts	4000040	549,070	1.5	550,000	1.3			550,000	1.3	0	0.0	550,000	1.3	0	0.0
Cash Fund	4000045	697,187	1.9	455,000	1.0			455,000	1.1	0	0.0	455,000	1.1	0	0.0
Intra-agency Fund Transfer	4000317	(17,319)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	517,384	1.4	950,000	2.2			950,000	2.2	0	0.0	950,000	2.2	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0			1,080,000	2.5	0	0.0	1,080,000	2.5	0	0.0
Total Funds		36,783,282	100.0	43,618,961	100.0			43,153,654	100.0	0	0.0	42,492,135	100.0	0	0.0
Excess Appropriation/(Funding)		(4,769,926)		(2,156,100)				3,077,435		0		3,738,954		0	
Grand Total		32,013,356		41,462,861				46,231,089		0		46,231,089		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.
Budget exceeds Authorized Appropriation in FC 003 - Building and Grounds Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.
No Executive Recommendation made on these appropriations.
Variance in fund balance is due to unfunded appropriation.

Appropriation Summary

Appropriation: 003 - Secretary of State 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	8,985,343	10,515,029	10,052,645	10,515,029	0	10,515,029	0
#Positions	1	162	162	162	0	162	0
Extra Help 5010001	86,506	144,909	144,909	144,909	0	144,909	0
#Extra Help	1	1	45	45	0	45	0
Personal Services Matching 5010003	3,179,473	3,663,548	3,653,872	3,717,008	0	3,717,008	0
Overtime 5010006	660	33,000	33,000	33,000	0	33,000	0
Operating Expenses 5020002	4,162,631	4,258,525	4,258,525	4,258,525	0	4,258,525	0
Conference & Travel Expenses 5050009	60,213	65,651	65,651	65,651	0	65,651	0
Professional Fees 5060010	205,956	205,956	205,956	205,956	0	205,956	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	122,942	210,000	210,000	210,000	0	210,000	0
Special Maintenance 5120032	612,807	675,048	675,048	675,048	0	675,048	0
Building & Grounds Maintenance 5900046	3,586,804	2,520,564	372,678	372,678	0	372,678	0
EASE 3.0 Expenses 5900047	554,400	0	0	0	0	0	0
Election Expenses 5900049	3,076,881	3,088,029	3,088,029	3,088,029	0	3,088,029	0
Total	24,634,616	25,380,259	22,760,313	23,285,833	0	23,285,833	0

Funding Sources							
Fund Balance 4000005	729,008	1,196,194		1,196,194	0	1,196,194	0
Federal Revenue 4000020	277,200	0		0	0	0	0
State Central Services 4000035	24,671,988	25,380,259		23,285,833	0	23,285,833	0
Other 4000370	152,616	0		0	0	0	0
Total Funding	25,830,812	26,576,453		24,482,027	0	24,482,027	0
Excess Appropriation/(Funding)	(1,196,196)	(1,196,194)		(1,196,194)	0	(1,196,194)	0
Grand Total	24,634,616	25,380,259		23,285,833	0	23,285,833	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.

Budget exceeds Authorized Appropriation in Building and Grounds Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1NK - HAVA Title 2

Funding Sources: FSS - Secretary of State - 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
HAVA EXPENSES 5900046	2,907,184	903,743	4,000,000	4,000,000	0	4,000,000	0
Total	2,907,184	903,743	4,000,000	4,000,000	0	4,000,000	0
Funding Sources							
Fund Balance 4000005	3,707,828	903,743		200,000	0	0	0
Other 4000370	103,100	200,000		200,000	0	200,000	0
Total Funding	3,810,928	1,103,743		400,000	0	200,000	0
Excess Appropriation/(Funding)	(903,744)	(200,000)		3,600,000	0	3,800,000	0
Grand Total	2,907,184	903,743		4,000,000	0	4,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MJ - Cap Grnds Monument Perserv

Funding Sources: TCG - Capitol Grounds Monument And Memorial Preservation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024		2024-2025		2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Construction 5090005	19,305	52,127	77,456	77,456	0	77,456	0	
Total	19,305	52,127	77,456	77,456	0	77,456	0	
Funding Sources								
Fund Balance 4000005	71,432	52,127		0	0	0	0	
Total Funding	71,432	52,127		0	0	0	0	
Excess Appropriation/(Funding)	(52,127)	0		77,456	0	77,456	0	
Grand Total	19,305	52,127		77,456	0	77,456	0	

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 378 - Corporate Filing & Refund

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	547,868	550,000	550,000	550,000	0	550,000	0
Total	547,868	550,000	550,000	550,000	0	550,000	0
Funding Sources							
Fund Balance 4000005	255	1,457		1,457	0	1,457	0
Non-Revenue Receipts 4000040	549,070	550,000		550,000	0	550,000	0
Total Funding	549,325	551,457		551,457	0	551,457	0
Excess Appropriation/(Funding)	(1,457)	(1,457)		(1,457)	0	(1,457)	0
Grand Total	547,868	550,000		550,000	0	550,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 833 - Arkansas State Capitol Building & Grounds Restoration - Cash

Funding Sources: NSS - Secretary of State - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Operating Expenses 5020002	0	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	24,992	25,851		25,851	0	25,851	0
Cash Fund 4000045	859	25,000		25,000	0	25,000	0
Total Funding	25,851	50,851		50,851	0	50,851	0
Excess Appropriation/(Funding)	(25,851)	(25,851)		(25,851)	0	(25,851)	0
Grand Total	0	25,000		25,000	0	25,000	0

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B97 - Admin/Maintenance

Funding Sources: 135 - Secretary of State - Cash in Bank

Historical Data

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 Administrative & Mainten 5900046	510,282	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Total	510,282	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Funding Sources							
Fund Balance 4000005	1,407,351	1,162,879		452,879	0	0	0
Cash Fund 4000045	265,810	290,000		290,000	0	290,000	0
Total Funding	1,673,161	1,452,879		742,879	0	290,000	0
Excess Appropriation/(Funding)	(1,162,879)	(452,879)		257,121	0	710,000	0
Grand Total	510,282	1,000,000		1,000,000	0	1,000,000	0

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: BE6 - Mechanical Room Construction
Funding Sources: NSS - Secretary of State - 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
Mechanical Room Construction 5090005	0	0	4,500,000	0	0	0	0
Total	0	0	4,500,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: D46 - Gift Shop and 500 Grill

Funding Sources: 135 - Secretary of State - Cash in Bank

Historical Data

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/Misc Operatinç 5900046	393,325	462,953	490,000	490,000	0	490,000	0
Total	393,325	462,953	490,000	490,000	0	490,000	0
Funding Sources							
Fund Balance 4000005	303,079	322,953		0	0	0	0
Cash Fund 4000045	430,518	140,000		140,000	0	140,000	0
Intra-agency Fund Transfer 4000317	(17,319)	0		0	0	0	0
Total Funding	716,278	462,953		140,000	0	140,000	0
Excess Appropriation/(Funding)	(322,953)	0		350,000	0	350,000	0
Grand Total	393,325	462,953		490,000	0	490,000	0

Expenditure of appropriation is contingent upon available funding.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: DB3 - Capitol Police

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	0	268,510	1,368,577	1,368,577	0	1,368,577	0
#Positions		0	20	20	20	0	20	0
Personal Services Matching	5010003	0	213,477	547,431	547,431	0	547,431	0
Operating Expenses	5020002	0	692,312	692,312	692,312	0	692,312	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	157,285	157,285	157,285	0	157,285	0
Total		0	1,331,584	2,765,605	2,765,605	0	2,765,605	0
Funding Sources								
State Central Services	4000035	0	1,331,584		2,765,605	0	2,765,605	0
Total Funding		0	1,331,584		2,765,605	0	2,765,605	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	1,331,584		2,765,605	0	2,765,605	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: DB4 - Capitol Police Equipment

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	375,985	838,776	838,776	838,776	0	838,776	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	301,046	343,419	343,419	343,419	0	343,419	0
Total	677,031	1,182,195	1,182,195	1,182,195	0	1,182,195	0
Funding Sources							
State Central Services 4000035	677,031	1,182,195		1,182,195	0	1,182,195	0
Total Funding	677,031	1,182,195		1,182,195	0	1,182,195	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	677,031	1,182,195		1,182,195	0	1,182,195	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: DB6 - Bus. and Comm. Svcs. Electronic Filing

Funding Sources: SEL - Business and Commercial Services Electronic Filing System 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
Bus. & Comm. Services Elec. Filir 5900046	0	0	1,080,000	1,080,000	0	1,080,000	0
Total	0	0	1,080,000	1,080,000	0	1,080,000	0
Funding Sources							
Unfunded Appropriation 4000715	0	0		1,080,000	0	1,080,000	0
Total Funding	0	0		1,080,000	0	1,080,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		1,080,000	0	1,080,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F02 - CVS Grant

Funding Sources: MCV - County Voting System 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
County Voting Systems Grant 5900046	978,380	9,800,000	10,000,000	11,000,000	0	11,000,000	0
Total	978,380	9,800,000	10,000,000	11,000,000	0	11,000,000	0
Funding Sources							
Fund Balance 4000005	991,015	1,071,079		271,079	0	0	0
Special Revenue 4000030	1,058,444	9,000,000		10,728,921	0	11,000,000	0
Total Funding	2,049,459	10,071,079		11,000,000	0	11,000,000	0
Excess Appropriation/(Funding)	(1,071,079)	(271,079)		0	0	0	0
Grand Total	978,380	9,800,000		11,000,000	0	11,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F89 - Arkansas Video Service Act

Funding Sources: SVS - Arkansas Video Service Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Video Service Act 5900046	0	25,000	25,000	25,000	0	25,000	0
Total	0	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	33,058	33,640		8,640	0	0	0
Special Revenue 4000030	582	0		0	0	0	0
Total Funding	33,640	33,640		8,640	0	0	0
Excess Appropriation/(Funding)	(33,640)	(8,640)		16,360	0	25,000	0
Grand Total	0	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X69 - National Statuary Hall Collection Trust

Funding Sources: TSH - National Statuary Hall Collection 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
National Statuary Hall Collection 5900046	261,668	750,000	750,000	750,000	0	750,000	0
Total	261,668	750,000	750,000	750,000	0	750,000	0
Funding Sources							
Other 4000370	261,668	750,000		750,000	0	750,000	0
Total Funding	261,668	750,000		750,000	0	750,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	261,668	750,000		750,000	0	750,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: AY4 - Campaign Filing & Reporting System

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	1,083,697	0	0	0	0	0	0
Total	1,083,697	0	0	0	0	0	0
Funding Sources							
State Central Services 4000035	1,083,697	0		0	0	0	0
Total Funding	1,083,697	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,083,697	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

No Executive Recommendation made on this appropriation.

ARKANSAS SUPREME COURT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	16	41	57	84 %
Black Employees	1	8	9	13 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			11	16 %
Total Employees			68	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 Reports/ AR Appellate Reports	ACA 16-11-201; AR Supreme Court Rule 5-2	N	N	0	Publication of the Supreme Court opinions ceased with volume 375 Ark/104 Ark. App. These opinions are now published online. IN RE: Arkansas Supreme Court and Court of Appeals Rule 5-2 (May 28, 2009)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
008 Supreme Court - Operations	6,272,026	48	7,488,193	51	6,531,097	51	7,633,528	51	0	0	7,636,602	51	0	0
C66 SC Bar of Arkansas-Cash	3,390,679	18	5,718,171	25	5,617,019	25	5,731,614	25	0	0	5,733,581	25	0	0
Total	9,662,705	66	13,206,364	76	12,148,116	76	13,365,142	76	0	0	13,370,183	76	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	60,809	0.6	203,948	1.5	203,948	1.5	0	0.0	203,948	1.5	0	0.0
State Central Services	4000035	6,400,000	64.9	7,488,193	55.8	7,633,528	56.3	0	0.0	7,636,602	56.3	0	0.0
Cash Fund	4000045	3,390,679	34.4	5,718,171	42.6	5,731,614	42.2	0	0.0	5,733,581	42.2	0	0.0
Inter-agency Fund Transfer	4000316	10,765	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	4,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		9,866,653	100.0	13,410,312	100.0	13,569,090	100.0	0	0.0	13,574,131	100.0	0	0.0
Excess Appropriation/(Funding)		(203,948)		(203,948)		(203,948)		0		(203,948)		0	
Grand Total		9,662,705		13,206,364		13,365,142		0		13,370,183		0	

FY25 Budget amount in 008 – Supreme Court – Operations and C66 – SC Bar of Arkansas-Cash exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 008 - Supreme Court - 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	3,906,515	4,642,649	3,876,117	4,665,830	0	4,668,330	0
#Positions		48	51	51	51	0	51	0
Extra Help	5010001	3,268	30,000	30,000	30,000	0	30,000	0
#Extra Help		1	5	5	5	0	5	0
Personal Services Matching	5010003	1,237,642	1,455,802	1,265,238	1,477,956	0	1,478,530	0
Operating Expenses	5020002	343,030	342,765	342,765	417,765	0	417,765	0
Conference & Travel Expenses	5050009	29,970	30,000	30,000	55,000	0	55,000	0
Professional Fees	5060010	0	25,000	25,000	25,000	0	25,000	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	129,112	112,000	112,000	112,000	0	112,000	0
Arkansas Reports	5900034	229,351	229,477	229,477	229,477	0	229,477	0
Court Appointed Attorneys	5900040	86,851	195,000	195,000	195,000	0	195,000	0
Commissions and Committees	5900041	4,979	20,000	20,000	20,000	0	20,000	0
Special Justices	5900046	500	5,500	5,500	5,500	0	5,500	0
Judicial Education	5900048	79,888	100,000	100,000	100,000	0	100,000	0
Records Maintenance Technolog	5900049	220,920	300,000	300,000	300,000	0	300,000	0
Total		6,272,026	7,488,193	6,531,097	7,633,528	0	7,636,602	0

Funding Sources								
Fund Balance	4000005	60,809	203,948		203,948	0	203,948	0
State Central Services	4000035	6,400,000	7,488,193		7,633,528	0	7,636,602	0
Inter-agency Fund Transfer	4000316	10,765	0		0	0	0	0
Other	4000370	4,400	0		0	0	0	0
Total Funding		6,475,974	7,692,141		7,837,476	0	7,840,550	0
Excess Appropriation/(Funding)		(203,948)	(203,948)		(203,948)	0	(203,948)	0
Grand Total		6,272,026	7,488,193		7,633,528	0	7,636,602	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.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C66 - SC Bar of Arkansas-Cash

Funding Sources: 195 - ASC Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,540,102	1,882,728	1,800,247	1,886,951	0	1,888,551	0	
#Positions		18	25	25	25	0	25	0	
Extra Help	5010001	10,048	20,000	20,000	20,000	0	20,000	0	
#Extra Help		0	5	5	5	0	5	0	
Personal Services Matching	5010003	0	623,743	605,072	632,963	0	633,330	0	
Operating Expenses	5020002	453,045	750,000	750,000	750,000	0	750,000	0	
Conference & Travel Expenses	5050009	91,573	181,700	181,700	181,700	0	181,700	0	
Professional Fees	5060010	176,102	420,000	420,000	420,000	0	420,000	0	
Construction	5090005	0	75,000	75,000	75,000	0	75,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Investments/Transfers	5110020	1,102,081	1,690,000	1,690,000	1,690,000	0	1,690,000	0	
Capital Outlay	5120011	17,728	75,000	75,000	75,000	0	75,000	0	
Total		3,390,679	5,718,171	5,617,019	5,731,614	0	5,733,581	0	
Funding Sources									
Cash Fund	4000045	3,390,679	5,718,171		5,731,614	0	5,733,581	0	
Total Funding		3,390,679	5,718,171		5,731,614	0	5,733,581	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		3,390,679	5,718,171		5,731,614	0	5,733,581	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.

No Executive Recommendation made on this appropriation.

OFFICE OF THE TREASURER OF STATE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	9	17	26	87 %
Black Employees	1	2	3	10 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			4	13 %
Total Employees			30	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
007 State Treasurer-Operations	5,666,669	31	7,552,518	33	7,346,528	33	7,771,100	33	0	0	7,773,086	33	0	0
043 City-Co Tourist Facilities Assist	887,908	0	887,908	0	887,908	0	887,908	0	0	0	887,908	0	0	0
1TP Water, Waste Disposal & Pollution Abateme	29,867,440	0	43,000,000	0	43,000,000	0	43,000,000	0	0	0	43,000,000	0	0	0
2ME Local Sales & Use Tax-City	1,036,874,085	0	1,100,000,000	0	1,100,000,000	0	1,100,000,000	0	0	0	1,100,000,000	0	0	0
2MQ Local Sales & Use Tax-County	887,721,542	0	990,000,000	0	990,000,000	0	990,000,000	0	0	0	990,000,000	0	0	0
2MR Uniform Tax Rate-Amendment 74	1,485,582,191	0	1,750,000,000	0	1,750,000,000	0	1,750,000,000	0	0	0	1,750,000,000	0	0	0
22C Emergency Medical	233,650	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
22D Local Law Enforcement	233,650	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
58Q Rescue Shelters-City	2,026	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
58R Rescue Shelters-Cnty	2,026	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
990 College/Higher Education Savings Bonds	23,310,499	0	42,000,000	0	42,000,000	0	42,000,000	0	0	0	42,000,000	0	0	0
Total	3,470,381,686	31	3,934,090,426	33	3,933,884,436	33	3,934,309,008	33	0	0	3,934,310,994	33	0	0

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	390,921	0.0	526,305	0.0	526,305	0.0	0	0.0	526,305	0.0	0	0.0
Special Revenue	4000030	467,300	0.0	600,000	0.0	600,000	0.0	0	0.0	600,000	0.0	0	0.0
State Central Services	4000035	5,800,000	0.2	7,552,518	0.2	7,771,100	0.2	0	0.0	7,773,086	0.2	0	0.0
Trust Fund	4000050	1,538,764,182	44.3	1,835,050,000	46.6	1,835,050,000	46.6	0	0.0	1,835,050,000	46.6	0	0.0
Local Sales and Use Tax	4000335	1,924,595,627	55.4	2,090,000,000	53.1	2,090,000,000	53.1	0	0.0	2,090,000,000	53.1	0	0.0
Other	4000370	2,053	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Sales and Income Tax	4000445	887,908	0.0	887,908	0.0	887,908	0.0	0	0.0	887,908	0.0	0	0.0
Total Funds		3,470,907,991	100.0	3,934,616,731	100.0	3,934,835,313	100.0	0	0.0	3,934,837,299	100.0	0	0.0
Excess Appropriation/(Funding)		(526,305)		(526,305)		(526,305)		0		(526,305)		0	
Grand Total		3,470,381,686		3,934,090,426		3,934,309,008		0		3,934,310,994		0	

FY25 Budget amount in FC 007 - State Treasurer - Operations exceeds the authorized amount due to matching rate adjustments during the 2023-2025 Biennium.
 No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 007 - State Treasurer-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	2,377,446	2,978,066	2,775,610	3,071,629	0	3,073,229	0
#Positions	31	33	33	33	0	33	0
Extra Help 5010001	8,220	50,000	50,000	40,000	0	40,000	0
#Extra Help	1	5	5	5	0	5	0
Personal Services Matching 5010003	794,440	974,997	971,463	1,010,016	0	1,010,402	0
Operating Expenses 5020002	1,315,192	1,404,455	1,404,455	1,404,455	0	1,404,455	0
Conference & Travel Expenses 5050009	25,249	35,000	35,000	35,000	0	35,000	0
Professional Fees 5060010	33,634	35,000	35,000	35,000	0	35,000	0
Capital Outlay 5120011	0	25,000	25,000	25,000	0	25,000	0
Data Processing Syst/Services 5900044	1,058,715	1,700,000	1,700,000	1,800,000	0	1,800,000	0
Financial/Educational Programs 5900046	53,773	75,000	75,000	75,000	0	75,000	0
Preparedness, Security & Safety 5900047	0	275,000	275,000	275,000	0	275,000	0
Total	5,666,669	7,552,518	7,346,528	7,771,100	0	7,773,086	0
Funding Sources							
Fund Balance 4000005	390,921	526,305		526,305	0	526,305	0
State Central Services 4000035	5,800,000	7,552,518		7,771,100	0	7,773,086	0
Other 4000370	2,053	0		0	0	0	0
Total Funding	6,192,974	8,078,823		8,297,405	0	8,299,391	0
Excess Appropriation/(Funding)	(526,305)	(526,305)		(526,305)	0	(526,305)	0
Grand Total	5,666,669	7,552,518		7,771,100	0	7,773,086	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.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 043 - City-Co Tourist Facilities Assist
Funding Sources: MLA - City-County Tourist Facilities 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
Debt Service/Operating Exp 5900046	887,908	887,908	887,908	887,908	0	887,908	0
Total	887,908	887,908	887,908	887,908	0	887,908	0
Funding Sources							
Sales and Income Tax 4000445	887,908	887,908		887,908	0	887,908	0
Total Funding	887,908	887,908		887,908	0	887,908	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	887,908	887,908		887,908	0	887,908	0

No Executive Recommendation made on this appropriation.
 Funding derived from gross general revenue

Appropriation Summary

Appropriation: 1TP - Water, Waste Disposal & Pollution Abatement

Funding Sources: TPX - Water, Waste Disposal and Pollution Abatement Facilities Bond 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	0	15,000,000	15,000,000	15,000,000	0	15,000,000	0
Debt Service 5120019	29,867,440	28,000,000	28,000,000	28,000,000	0	28,000,000	0
Total	29,867,440	43,000,000	43,000,000	43,000,000	0	43,000,000	0
Funding Sources							
Trust Fund 4000050	29,867,440	43,000,000		43,000,000	0	43,000,000	0
Total Funding	29,867,440	43,000,000		43,000,000	0	43,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	29,867,440	43,000,000		43,000,000	0	43,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ME - Local Sales & Use Tax-City

Funding Sources: TSU - Local Sales and Use Tax 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
Refunds/Reimbursements 5110014	1,036,874,085	1,100,000,000	1,100,000,000	1,100,000,000	0	1,100,000,000	0
Total	1,036,874,085	1,100,000,000	1,100,000,000	1,100,000,000	0	1,100,000,000	0
Funding Sources							
Local Sales and Use Tax 4000335	1,036,874,085	1,100,000,000		1,100,000,000	0	1,100,000,000	0
Total Funding	1,036,874,085	1,100,000,000		1,100,000,000	0	1,100,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,036,874,085	1,100,000,000		1,100,000,000	0	1,100,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MQ - Local Sales & Use Tax-County

Funding Sources: TSU - Local Sales and Use Tax 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
Refunds/Reimbursements 5110014	887,721,542	990,000,000	990,000,000	990,000,000	0	990,000,000	0
Total	887,721,542	990,000,000	990,000,000	990,000,000	0	990,000,000	0
Funding Sources							
Local Sales and Use Tax 4000335	887,721,542	990,000,000		990,000,000	0	990,000,000	0
Total Funding	887,721,542	990,000,000		990,000,000	0	990,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	887,721,542	990,000,000		990,000,000	0	990,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MR - Uniform Tax Rate-Amendment 74

Funding Sources: TTR - Uniform Tax Rate 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	1,485,582,191	1,750,000,000	1,750,000,000	1,750,000,000	0	1,750,000,000	0
Total		1,485,582,191	1,750,000,000	1,750,000,000	1,750,000,000	0	1,750,000,000	0

Funding Sources								
Trust Fund	4000050	1,485,582,191	1,750,000,000		1,750,000,000	0	1,750,000,000	0
Total Funding		1,485,582,191	1,750,000,000		1,750,000,000	0	1,750,000,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,485,582,191	1,750,000,000		1,750,000,000	0	1,750,000,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZC - Emergency Medical

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement 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
Emergency Medical Expenses 5900046	233,650	300,000	300,000	300,000	0	300,000	0
Total	233,650	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	233,650	300,000		300,000	0	300,000	0
Total Funding	233,650	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	233,650	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZD - Local Law Enforcement

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement 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
Local Law Enforcement Exp 5900046	233,650	300,000	300,000	300,000	0	300,000	0
Total	233,650	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Special Revenue 4000030	233,650	300,000		300,000	0	300,000	0
Total Funding	233,650	300,000		300,000	0	300,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	233,650	300,000		300,000	0	300,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58Q - Rescue Shelters-City
Funding Sources: TRS - Animal Rescue and Shelter 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
Animal Rescue Shelters - City 5100004	2,026	25,000	25,000	25,000	0	25,000	0
Total	2,026	25,000	25,000	25,000	0	25,000	0

Funding Sources							
Trust Fund 4000050	2,026	25,000		25,000	0	25,000	0
Total Funding	2,026	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,026	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58R - Rescue Shelters-Cnty

Funding Sources: TRS - Animal Rescue and Shelter 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	2,026	25,000	25,000	25,000	0	25,000	0
Total		2,026	25,000	25,000	25,000	0	25,000	0
Funding Sources								
Trust Fund	4000050	2,026	25,000		25,000	0	25,000	0
Total Funding		2,026	25,000		25,000	0	25,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,026	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 990 - College/Higher Education Savings Bonds

Funding Sources: TBJ - College Savings Bond 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	0	10,000,000	10,000,000	10,000,000	0	10,000,000	0
Debt Service 5120019	23,310,499	32,000,000	32,000,000	32,000,000	0	32,000,000	0
Total	23,310,499	42,000,000	42,000,000	42,000,000	0	42,000,000	0
Funding Sources							
Trust Fund 4000050	23,310,499	42,000,000		42,000,000	0	42,000,000	0
Total Funding	23,310,499	42,000,000		42,000,000	0	42,000,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	23,310,499	42,000,000		42,000,000	0	42,000,000	0

No Executive Recommendation made on this appropriation.

COUNTY AID, TREASURER OF STATE

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				
N/A	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
073 General Revenue to Counties	14,959,288	0	21,428,616	0	21,428,616	0	21,428,616	0	21,428,616	0	21,428,616	0	21,428,616	0
074 Special Revenue to Counties	195,937,452	0	230,000,000	0	230,000,000	0	230,000,000	0	230,000,000	0	230,000,000	0	230,000,000	0
190 Mineral Lease	7,776,231	0	15,000,000	0	15,000,000	0	15,000,000	0	10,000,000	0	15,000,000	0	10,000,000	0
738 Real Property Tax Reduction-Counties	279,748,944	0	302,000,000	0	302,000,000	0	302,000,000	0	302,000,000	0	302,000,000	0	302,000,000	0
Total	498,421,915	0	568,428,616	0	568,428,616	0	568,428,616	0	563,428,616	0	568,428,616	0	563,428,616	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	73,924,506	11.1	169,540,806	23.0	169,540,806	23.0	169,540,806	23.0	169,540,806	23.0	174,540,806	23.5
General Revenue	4000010	21,428,616	3.2	21,428,616	2.9	21,428,616	2.9	21,428,616	2.9	21,428,616	2.9	21,428,616	2.9
Special Revenue	4000030	187,396,226	28.1	230,000,000	31.2	230,000,000	31.2	230,000,000	31.2	230,000,000	31.2	230,000,000	31.0
Inter-agency Fund Transfer	4000316	(942,589)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(7,526,739)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	16,358,393	2.4	15,000,000	2.0	15,000,000	2.0	15,000,000	2.0	15,000,000	2.0	15,000,000	2.0
Property Tax Relief Trust	4000390	377,324,308	56.5	302,000,000	40.9	302,000,000	40.9	302,000,000	40.9	302,000,000	40.9	302,000,000	40.6
Total Funds		667,962,721	100.0	737,969,422	100.0	737,969,422	100.0	737,969,422	100.0	737,969,422	100.0	742,969,422	100.0
Excess Appropriation/(Funding)		(169,540,806)		(169,540,806)		(169,540,806)		(174,540,806)		(169,540,806)		(179,540,806)	
Grand Total		498,421,915		568,428,616		568,428,616		563,428,616		568,428,616		563,428,616	

Analysis of Budget Request

Appropriation: 073 - General Revenue to Counties

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the counties.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$21,428,616 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 073 - General Revenue to Counties

Funding Sources: MLC - County 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	14,959,288	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616
Total		14,959,288	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616	21,428,616
Funding Sources								
General Revenue	4000010	21,428,616	21,428,616		21,428,616	21,428,616	21,428,616	21,428,616
Inter-agency Fund Transfer	4000316	1,057,411	0		0	0	0	0
Miscellaneous Transfers	4000355	(7,526,739)	0		0	0	0	0
Total Funding		14,959,288	21,428,616		21,428,616	21,428,616	21,428,616	21,428,616
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		14,959,288	21,428,616		21,428,616	21,428,616	21,428,616	21,428,616

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

Agency: County Aid, Treasurer of State

Program: General Revenue to Counties

Act #: 62 Section(s) #: 12

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0074 Funds Center: 073 Fund: MLC Functional Area: CNST

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:

No carry forward is expected.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds were distributed in FY2024.

Chris Villines

Director

09-11-2024

Date

Analysis of Budget Request

Appropriation: 074 - Special Revenue to Counties

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the counties.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$230,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 074 - Special Revenue to Counties

Funding Sources: MLC - County 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	195,937,452	230,000,000	230,000,000	230,000,000	230,000,000	230,000,000	230,000,000
Total		195,937,452	230,000,000	230,000,000	230,000,000	230,000,000	230,000,000	230,000,000
Funding Sources								
Fund Balance	4000005	267,262	308,052		308,052	308,052	308,052	308,052
Special Revenue	4000030	187,396,226	230,000,000		230,000,000	230,000,000	230,000,000	230,000,000
Other	4000370	8,582,016	0		0	0	0	0
Total Funding		196,245,504	230,308,052		230,308,052	230,308,052	230,308,052	230,308,052
Excess Appropriation/(Funding)		(308,052)	(308,052)		(308,052)	(308,052)	(308,052)	(308,052)
Grand Total		195,937,452	230,000,000		230,000,000	230,000,000	230,000,000	230,000,000

Analysis of Budget Request

Appropriation: 190 - Mineral Lease

Funding Sources: MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute monies received from the federal government to those counties to which such monies are allocated by law.

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 appropriation in the amount of \$10,000,000 in each year of the biennium.

Appropriation Summary

Appropriation: 190 - Mineral Lease
Funding Sources: MLC - County 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	7,776,231	15,000,000	15,000,000	15,000,000	10,000,000	15,000,000	10,000,000
Total	7,776,231	15,000,000	15,000,000	15,000,000	10,000,000	15,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	17,239	17,385		17,385	17,385	17,385	5,017,385
Other 4000370	7,776,377	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
Total Funding	7,793,616	15,017,385		15,017,385	15,017,385	15,017,385	20,017,385
Excess Appropriation/(Funding)	(17,385)	(17,385)		(17,385)	(5,017,385)	(17,385)	(10,017,385)
Grand Total	7,776,231	15,000,000		15,000,000	10,000,000	15,000,000	10,000,000

Analysis of Budget Request

Appropriation: 738 - Real Property Tax Reduction-Counties

Funding Sources: TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least five hundred dollars (\$500) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$302,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 738 - Real Property Tax Reduction-Counties

Funding Sources: TPR - Property Tax Relief 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
Distrib to Counties for Prop Tax 5110014	277,748,944	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Distrib to Counties 5110014	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	279,748,944	302,000,000	302,000,000	302,000,000	302,000,000	302,000,000	302,000,000
Funding Sources							
Fund Balance 4000005	73,640,005	169,215,369		169,215,369	169,215,369	169,215,369	169,215,369
Inter-agency Fund Transfer 4000316	(2,000,000)	0		0	0	0	0
Property Tax Relief Trust 4000390	377,324,308	302,000,000		302,000,000	302,000,000	302,000,000	302,000,000
Total Funding	448,964,313	471,215,369		471,215,369	471,215,369	471,215,369	471,215,369
Excess Appropriation/(Funding)	(169,215,369)	(169,215,369)		(169,215,369)	(169,215,369)	(169,215,369)	(169,215,369)
Grand Total	279,748,944	302,000,000		302,000,000	302,000,000	302,000,000	302,000,000

MUNICIPAL AID, TREASURER OF STATE

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				
N/A	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
034 General Revenue to Cities	27,966,916	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0
035 Special Revenue to Cities	189,559,054	0	215,000,000	0	215,000,000	0	215,000,000	0	215,000,000	0	215,000,000	0	215,000,000	0
35X Property Tax Relief-Cities	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
DB2 Unanticipated Special Revenues - City	0	0	10,000,000	0	10,000,000	0	10,000,000	0	5,000,000	0	10,000,000	0	5,000,000	0
Total	219,525,970	0	256,372,099	0	256,372,099	0	256,372,099	0	251,372,099	0	256,372,099	0	251,372,099	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	76,180	0.0	79,529	0.0	79,529	0.0	79,529	0.0	79,529	0.0	79,529	0.0
General Revenue	4000010	29,372,099	13.4	29,372,099	11.5	29,372,099	11.5	29,372,099	11.7	29,372,099	11.5	29,372,099	11.7
Special Revenue	4000030	168,640,390	76.8	225,000,000	87.7	225,000,000	87.7	220,000,000	87.5	225,000,000	87.7	220,000,000	87.5
Inter-agency Fund Transfer	4000316	(1,401,834)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	20,918,664	9.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Property Tax Relief Trust	4000390	2,000,000	0.9	2,000,000	0.8	2,000,000	0.8	2,000,000	0.8	2,000,000	0.8	2,000,000	0.8
Total Funds		219,605,499	100.0	256,451,628	100.0	256,451,628	100.0	251,451,628	100.0	256,451,628	100.0	251,451,628	100.0
Excess Appropriation/(Funding)		(79,529)		(79,529)		(79,529)		(79,529)		(79,529)		(79,529)	
Grand Total		219,525,970		256,372,099		256,372,099		251,372,099		256,372,099		251,372,099	

Analysis of Budget Request

Appropriation: 034 - General Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the cities.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$29,372,099 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 034 - General Revenue to Cities

Funding Sources: MLM - Municipal 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	27,966,862	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	
Claims	5110015	54	0	0	0	0	0	0	
Total		27,966,916	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	
Funding Sources									
Fund Balance	4000005	5,674	9,023		9,023	9,023	9,023	9,023	
General Revenue	4000010	29,372,099	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099	
Inter-agency Fund Transfer	4000316	(1,401,834)	0		0	0	0	0	
Total Funding		27,975,939	29,381,122		29,381,122	29,381,122	29,381,122	29,381,122	
Excess Appropriation/(Funding)		(9,023)	(9,023)		(9,023)	(9,023)	(9,023)	(9,023)	
Grand Total		27,966,916	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099	

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

Agency: Municipal Aid, Treasurer of State

Program: General Revenue to Cities

Act #: 62 Section(s) #: 12

Estimated Carry Forward Amount \$ 9,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0076 Funds Center: 034 Fund: MLM Functional Area: CNST

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:

\$9,000 carry forward is expected.

Actual Funding Carry Forward Amount \$ 9,023.00

Current status of carry forward funding:

\$2,766.61 is for previously outlawed warrants that have not yet been processed through the claims commission, and \$6,256.35 are for funds that were withheld for the Worker's Compensation Penalty.

Mark Hayes

Director

09-11-2024

Date

Analysis of Budget Request

Appropriation: 035 - Special Revenue to Cities

Funding Sources: MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the cities.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$215,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 035 - Special Revenue to Cities

Funding Sources: MLM - Municipal 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	189,559,054	215,000,000	215,000,000	215,000,000	215,000,000	215,000,000	215,000,000
Total		189,559,054	215,000,000	215,000,000	215,000,000	215,000,000	215,000,000	215,000,000
Funding Sources								
Fund Balance	4000005	70,228	70,228		70,228	70,228	70,228	70,228
Special Revenue	4000030	168,640,390	215,000,000		215,000,000	215,000,000	215,000,000	215,000,000
Other	4000370	20,918,664	0		0	0	0	0
Total Funding		189,629,282	215,070,228		215,070,228	215,070,228	215,070,228	215,070,228
Excess Appropriation/(Funding)		(70,228)	(70,228)		(70,228)	(70,228)	(70,228)	(70,228)
Grand Total		189,559,054	215,000,000		215,000,000	215,000,000	215,000,000	215,000,000

Analysis of Budget Request

Appropriation: 35X - Property Tax Relief-Cities

Funding Sources: TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least five hundred dollars (\$500) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction. Beginning with Act 265 of 2014, cities received a distribution of \$2 million each year, contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35X - Property Tax Relief-Cities

Funding Sources: TPR - Property Tax Relief 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
Refunds/Reimbursements 5110014	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	278	278		278	278	278	278
Property Tax Relief Trust 4000390	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	2,000,278	2,000,278		2,000,278	2,000,278	2,000,278	2,000,278
Excess Appropriation/(Funding)	(278)	(278)		(278)	(278)	(278)	(278)
Grand Total	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

Analysis of Budget Request

Appropriation: DB2 - Unanticipated Special Revenues - City

Funding Sources: MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute monies received from the federal government to those cities to which such monies are allocated by law.

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 appropriation in the amount of \$5,000,000 in each year of the biennium.

Appropriation Summary

Appropriation: DB2 - Unanticipated Special Revenues - City

Funding Sources: MLM - Municipal 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	0	10,000,000	10,000,000	10,000,000	5,000,000	10,000,000	5,000,000
Total	0	10,000,000	10,000,000	10,000,000	5,000,000	10,000,000	5,000,000
Funding Sources							
Special Revenue 4000030	0	10,000,000		10,000,000	5,000,000	10,000,000	5,000,000
Total Funding	0	10,000,000		10,000,000	5,000,000	10,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	10,000,000		10,000,000	5,000,000	10,000,000	5,000,000

DEPARTMENT OF COMMERCE - 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	8	14	22	76 %
Black Employees	0	6	6	21 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			7	24 %
Total Employees			29	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
OSD Annual Report	A.C.A. 25-30-109	Y	Y	0	Provides an accounting of the activities and expenditures of OSD during the preceding calendar year.	0	0.00
OSD Quarterly Report	Act 281 of 2023	N	Y	0	Reporting of all fine money received through orders or settlements; reporting requirement inserted as special language of appropriation bill every year.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
BJ8 SAEF State Apprenticeship Expansion	288,919	1	532,250	1	0	0	1,130,150	0	1,130,150	0	1,130,150	0	1,130,150	0
E25 OSD - Apprenticeship Expansion	0	0	260,978	0	268,568	0	0	0	0	0	0	0	0	0
Z09 Office of Skills Development	22,962,827	2	23,466,654	3	23,505,141	3	26,210,963	12	26,210,963	12	26,210,963	12	26,210,963	12
Z10 Office of Skills Development Program	2,334,506	6	2,442,615	9	2,529,054	9	0	0	0	0	0	0	0	0
Z11 Construction Industry Craft Trng Prog	885,543	1	893,569	1	892,676	1	916,399	1	916,399	1	916,399	1	916,399	1
Z31 Arkansas Wine Center Expenses	0	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0
Z34 Arkansas Wine Producers Council	0	0	4,750	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
Z38 Department of Commerce	2,484,580	26	3,381,281	27	4,026,138	35	3,924,538	30	3,569,058	26	3,924,538	30	3,569,058	26
NOT REQUESTED FOR THE BIENNIUM														
BX6 ARPA - Paris WF Dev	26,778	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	28,983,153	36	32,232,097	41	32,476,577	48	33,437,050	43	33,081,570	39	33,437,050	43	33,081,570	39

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	54,300,863	58.3	64,128,648	69.5	59,983,628	67.5	59,983,628	67.5	55,421,244	65.7	55,776,724	65.9
General Revenue	4000010	3,608,348	3.9	3,613,098	3.9	3,613,098	4.1	3,613,098	4.1	3,613,098	4.3	3,613,098	4.3
Federal Revenue	4000020	315,697	0.3	793,228	0.9	1,130,150	1.3	1,130,150	1.3	1,130,150	1.3	1,130,150	1.3
Inter-agency Fund Transfer	4000316	3,072,634	3.3	2,500,000	2.7	2,500,000	2.8	2,500,000	2.8	2,500,000	3.0	2,500,000	3.0
Other	4000370	949,366	1.0	758,925	0.8	940,000	1.1	940,000	1.1	940,000	1.1	940,000	1.1
Workforce 2000	4000740	28,652,160	30.8	17,360,951	18.8	17,360,951	19.5	17,360,951	19.5	17,360,951	20.6	17,360,951	20.5
Shared Services Transfer	4000760	2,212,733	2.4	3,060,875	3.3	3,330,217	3.7	3,330,217	3.7	3,337,432	4.0	3,337,432	3.9
Total Funds		93,111,801	100.0	92,215,725	100.0	88,858,044	100.0	88,858,044	100.0	84,302,875	100.0	84,658,355	100.0
Excess Appropriation/(Funding)		(64,128,648)		(59,983,628)		(55,420,994)		(55,776,474)		(50,865,825)		(51,576,785)	
Grand Total		28,983,153		32,232,097		33,437,050		33,081,570		33,437,050		33,081,570	

FY25 Budget exceeds authorized due to FC BJ8 – SAEF State Apprenticeship Expansion appropriation being established through the authority of the Miscellaneous Federal Grant Act.

FY25 Budget amount in FC Z11 - Construction Industry Craft Trng Prog exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: BJ8 - SAEF State Apprenticeship Expansion

Funding Sources: FAE - State Apprenticeship Expansion Formula

This appropriation was established through the authority of the Miscellaneous Federal Grant Act A.C.A §19-7-501 and was approved by the Arkansas Legislative Council in FY2024. The State Apprenticeship Expansion Formula expands registered apprenticeship as a workforce development strategy supporting businesses operating in Arkansas. The Office of Skills Development is tasked with overseeing a comprehensive apprenticeship office for the state of Arkansas and part of that mission includes creating opportunities to expand registered apprenticeship in existing programs and in new occupations and sectors.

This program is 100% federally funded by the Department of Labor.

The Agency is requesting appropriation in the amount of \$1,130,150 for both years of the biennium.

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

- Increase of \$1,130,150 in State Apprentice Expansion Formula line item to align appropriation with actual grant funding and programs goals and to consolidate appropriations that share the same purpose and federal funding source
 - Of the increase, \$268,568 is transferred from FC E25 - OSD - Apprenticeship Expansion.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BJ8 - SAEF State Apprenticeship Expansion
Funding Sources: FAE - State Apprenticeship Expansion Formula

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	33,332	75,000	0	0	0	0	0
#Positions	1	1	0	0	0	0	0
Personal Services Matching 5010003	7,667	18,750	0	0	0	0	0
Operating Expenses 5020002	6,498	6,667	0	0	0	0	0
Conference & Travel Expenses 5050009	1,828	2,000	0	0	0	0	0
Professional Fees 5060010	111,529	225,000	0	0	0	0	0
Grants and Aid 5100004	128,065	204,833	0	0	0	0	0
State Apprentice Expansion Form 5900046	0	0	0	1,130,150	1,130,150	1,130,150	1,130,150
Total	288,919	532,250	0	1,130,150	1,130,150	1,130,150	1,130,150
Funding Sources							
Federal Revenue 4000020	288,919	532,250		1,130,150	1,130,150	1,130,150	1,130,150
Total Funding	288,919	532,250		1,130,150	1,130,150	1,130,150	1,130,150
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	288,919	532,250		1,130,150	1,130,150	1,130,150	1,130,150

Appropriation was established through the authority of the Miscellaneous Federal Grant Act.

Analysis of Budget Request

Appropriation: E25 - OSD - Apprenticeship Expansion

Funding Sources: FAE - Apprenticeship Expansion

Act 1010 of 2021 established the State Apprenticeship Expansion program. This appropriation provides for personal services, operating expenses and to expand opportunities relating to apprenticeship programs registered under the National Apprenticeship Act.

The program is funded by federal revenue.

Continuing appropriation is FY2025 authorized.

The Agency is requesting to discontinue the appropriation for both years of the biennium.

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

- Transfer of (\$268,568) in appropriation to FC BJ8 - State Apprenticeship Expansion Formula to consolidate appropriations that shares the same federal funding source and program purpose.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: E25 - OSD - Apprenticeship Expansion

Funding Sources: FAE - Apprenticeship Expansion

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	75,000	75,000	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	17,228	24,818	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	4,750	4,750	0	0	0	0
Professional Fees	5060010	0	164,000	164,000	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		0	260,978	268,568	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	260,978		0	0	0	0
Total Funding		0	260,978		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	260,978		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: Z09 - Office of Skills Development

Funding Sources: MSD - Skills Development Fund

The Office of Skills Development was created by Act 892 of 2015 with the exclusive authority to award grants to private and public organizations for the development and implementation of workforce training programs. The office is responsible for the procedures and criteria for awarding grants; receive and review grant applications; and prescribe the information contained in a grant application. The office is required to consult with the Arkansas Economic Development Commission in reviewing applications for workforce training grants. On or before October 1 of each year, the office is required to submit a report to the Governor and the co-chairs of the Legislative Council reporting the activities and expenditures of the office during the preceding calendar year. Act 910 of 2019 transferred the Office of Skills Development from the Department of Education - Division of Career and Technical Education to the Department of Commerce.

This appropriation provides for the programs and grants administered by the Office of Skills Development. Funding is derived from general revenue (MSD - Skills Development Fund), \$2,500,000 transfer from the Division of Workforce Services, and if applicable, Work Force 2000 Development Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$26,210,963 and general revenue funding in the amount of \$3,608,348 for both years of the biennium.

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

- Transfer of the following line items from FC Z10 - Office of Skills Development Program appropriation to merge program operations.
 - Regular Salaries of \$661,670 and Personal Services Matching of \$219,696
 - Operating Expenses of \$143,000
 - Conference and Travel Expenses of \$10,000
 - Apprenticeship Program line item of \$1,611,456
- Increase of \$60,000 in Operating Expenses to support operating costs related to rent, office supplies, and operating related travel expenses.
- Reallocation of \$50,000 from Industry Certification Testing line item to Operating Expenses to support operating costs related to rent, office supplies, and operating related travel expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z09 - Office of Skills Development

Funding Sources: MSD - Skills 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
Regular Salaries	5010000	116,076	177,998	209,296	870,966	870,966	870,966	870,966
#Positions		2	3	3	12	12	12	12
Personal Services Matching	5010003	61,343	63,656	70,845	290,541	290,541	290,541	290,541
Operating Expenses	5020002	53,606	100,000	100,000	353,000	353,000	353,000	353,000
Conference & Travel Expenses	5050009	9,231	25,000	25,000	35,000	35,000	35,000	35,000
Professional Fees	5060010	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Workforce Development Grants	5100004	4,375,057	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Industry Training Program	5900046	14,698,734	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Apprenticeship Program	5900047	3,499,948	3,500,000	3,500,000	5,111,456	5,111,456	5,111,456	5,111,456
Industry Certification Testing	5900049	98,832	50,000	50,000	0	0	0	0
Total		22,962,827	23,466,654	23,505,141	26,210,963	26,210,963	26,210,963	26,210,963
Funding Sources								
Fund Balance	4000005	48,680,350	58,594,827		55,923,154	55,923,154	53,009,888	53,009,888
General Revenue	4000010	2,008,348	1,295,372		3,608,348	3,608,348	3,608,348	3,608,348
Inter-agency Fund Transfer	4000316	2,500,000	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Workforce 2000	4000740	28,652,160	17,360,951		17,360,951	17,360,951	17,360,951	17,360,951
Shared Services Transfer	4000760	(283,204)	(361,342)		(171,602)	(171,602)	(171,602)	(171,602)
Total Funding		81,557,654	79,389,808		79,220,851	79,220,851	76,307,585	76,307,585
Excess Appropriation/(Funding)		(58,594,827)	(55,923,154)		(53,009,888)	(53,009,888)	(50,096,622)	(50,096,622)
Grand Total		22,962,827	23,466,654		26,210,963	26,210,963	26,210,963	26,210,963

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z10 - Office of Skills Development Program

Funding Sources: MSD - Skills Development Fund

Act 910 of 2019 transferred the Office of Skills Development from the Department of Education - Division of Career and Technical Education to the Department of Commerce. This appropriation provides for the personal services and operating expenses of the administration for the Office of Skills Development and the apprenticeship program.

Funding is derived from general revenue (MSD - Skills Development Fund).

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

The Agency is requesting to discontinue this appropriation for both years of the biennium.

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

- Transfer of the following line items to FC Z09 - Office of Skills Development appropriation to merge program operations.
 - Regular Salaries of (\$661,670) and Personal Services Matching of (\$219,696)
 - Operating Expenses of (\$143,000)
 - Conference & Travel Expenses of (\$10,000)
 - Apprenticeship Program line item of (\$1,611,456)

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z10 - Office of Skills Development Program

Funding Sources: MSD - Skills 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
Regular Salaries	5010000	458,921	661,670	572,887	0	0	0	0
#Positions		6	9	9	0	0	0	0
Personal Services Matching	5010003	153,626	219,696	191,711	0	0	0	0
Operating Expenses	5020002	136,242	143,000	143,000	0	0	0	0
Conference & Travel Expenses	5050009	9,975	10,000	10,000	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
Apprenticeship Program	5900047	1,575,742	1,408,249	1,611,456	0	0	0	0
Total		2,334,506	2,442,615	2,529,054	0	0	0	0
Funding Sources								
Fund Balance	4000005	856,888	129,639		0	0	0	0
General Revenue	4000010	1,600,000	2,312,976		0	0	0	0
Other	4000370	7,257	0		0	0	0	0
Total Funding		2,464,145	2,442,615		0	0	0	0
Excess Appropriation/(Funding)		(129,639)	0		0	0	0	0
Grand Total		2,334,506	2,442,615		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.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: Z11 - Construction Industry Craft Trng Prog

Funding Sources: TCI - Arkansas Construction Industry Craft Training Trust Fund

This appropriation provides for the Construction Industry Craft Training Program to enhance the development of a quality labor pool to support the building industry in Arkansas. The Office of Skills Development in collaboration with the State Apprenticeship Coordination Steering Committee runs the program. The Committee is authorized to develop a plan to include, but not limited to, formulas and administrative procedures to be used in distribution of funds to construction craft training programs. Act 910 of 2019 transferred the program from the Department of Education - Division of Career and Technical Education to the Department of Commerce.

Funding is special revenues derived from a \$0.50 surcharge per each one thousand dollars (\$1,000) of construction authorized on any nonresidential construction permit issued by any political subdivision of the state. The maximum surcharge for any construction project permitted is one thousand dollars (\$1,000).

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 \$916,399 for both years of the biennium.

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

- Increase of \$20,000 in Operating Expenses to support rent.
- Increase of \$2,500 in Conference and Travel Expenses to cover expenditures related to Arkansas becoming a State Apprenticeship Agency (SAA) State.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z11 - Construction Industry Craft Trng Prog
Funding Sources: TCI - Arkansas Construction Industry Craft Training 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	51,559	54,061	53,335	54,061	54,061	54,061	54,061
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	18,622	20,008	19,841	20,338	20,338	20,338	20,338
Operating Expenses	5020002	11,578	12,000	12,000	32,000	32,000	32,000	32,000
Conference & Travel Expenses	5050009	7,479	7,500	7,500	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	796,305	800,000	800,000	800,000	800,000	800,000	800,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		885,543	893,569	892,676	916,399	916,399	916,399	916,399
Funding Sources								
Fund Balance	4000005	1,186,004	1,237,750		1,103,106	1,103,106	1,126,707	1,126,707
Other	4000370	937,289	758,925		940,000	940,000	940,000	940,000
Total Funding		2,123,293	1,996,675		2,043,106	2,043,106	2,066,707	2,066,707
Excess Appropriation/(Funding)		(1,237,750)	(1,103,106)		(1,126,707)	(1,126,707)	(1,150,308)	(1,150,308)
Grand Total		885,543	893,569		916,399	916,399	916,399	916,399

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: Z31 - Arkansas Wine Center Expenses

Funding Sources: TDT - Tourism Development Trust Fund

Act 910 of 2019 transferred the Arkansas Wine Producers Council from the Department of Parks, Heritage, and Tourism to the Department of Commerce. This appropriation is used to operate and staff a wine tourism facility and office space for the Arkansas Wine Producers Council within the tourism facility in Franklin County called the Arkansas Wine Center.

Funding is special revenues derived from 50% of grocery store wine permit fees ranging from \$1,000 to \$5,000.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,250,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z31 - Arkansas Wine Center Expenses

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
Arkansas Wine Tourism Facility E 5900049	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Total	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Funding Sources							
Fund Balance 4000005	2,995,225	3,567,859		2,317,859	2,317,859	1,067,859	1,067,859
Inter-agency Fund Transfer 4000316	572,634	0		0	0	0	0
Total Funding	3,567,859	3,567,859		2,317,859	2,317,859	1,067,859	1,067,859
Excess Appropriation/(Funding)	(3,567,859)	(2,317,859)		(1,067,859)	(1,067,859)	182,141	182,141
Grand Total	0	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000

Analysis of Budget Request

Appropriation: Z34 - Arkansas Wine Producers Council

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Arkansas Wine Producers Council consists of 7 members, where 4 members are appointed by the Governor and confirmed by the Senate. The Council promotes and supports the Arkansas native wine industry through research concerning the production of wine grapes and manufacturing of wine in Arkansas. Act 910 of 2019 transferred this appropriation from the Department of Finance and Administration - Disbursing Officer to the Department of Commerce for the Council. This appropriation provides for any miscellaneous grants and expenses made by the Council.

Funding comes from general revenue (HUA - Miscellaneous Agencies Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000 and general revenue in the amount of \$4,750 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z34 - Arkansas Wine Producers Council

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
Grants and Aid 5100004	0	4,750	5,000	5,000	5,000	5,000	5,000
Total	0	4,750	5,000	5,000	5,000	5,000	5,000
Funding Sources							
General Revenue 4000010	0	4,750		4,750	4,750	4,750	4,750
Total Funding	0	4,750		4,750	4,750	4,750	4,750
Excess Appropriation/(Funding)	0	0		250	250	250	250
Grand Total	0	4,750		5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation: Z38 - Department of Commerce

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Commerce and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Commerce. 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, cash, federal, and special revenues.

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

The Agency is requesting appropriation in the amount of \$3,924,538 for both years of the biennium.

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

- Discontinuation of six (6) positions and the associated Regular Salaries of (\$236,894) and Personal Services Matching of (\$101,934) identified as part of Act 796 of 2021.
- Restoration of one (1) position that was originally approved by the Arkansas Legislative Council in March 2023, with associated increases in Regular Salaries of \$149,862 and Personal Services Matching of \$42,343.

The Executive Recommendation provides for the Agency Request, the reclassification of seven (7) positions, the additional discontinuation of four (4) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z38 - Department of Commerce

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,764,129	2,464,429	2,542,902	2,600,893	2,337,577	2,600,893	2,337,577
#Positions		26	27	35	30	26	30	26
Personal Services Matching	5010003	573,935	765,340	911,236	851,645	759,481	851,645	759,481
Operating Expenses	5020002	146,516	131,512	272,000	272,000	272,000	272,000	272,000
Conference & Travel Expenses	5050009	0	20,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	0	0	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	100,000	0	0	0	0
Total		2,484,580	3,381,281	4,026,138	3,924,538	3,569,058	3,924,538	3,569,058
Funding Sources								
Fund Balance	4000005	582,396	598,573		639,509	639,509	216,790	572,270
Other	4000370	4,820	0		0	0	0	0
Shared Services Transfer	4000760	2,495,937	3,422,217		3,501,819	3,501,819	3,509,034	3,509,034
Total Funding		3,083,153	4,020,790		4,141,328	4,141,328	3,725,824	4,081,304
Excess Appropriation/(Funding)		(598,573)	(639,509)		(216,790)	(572,270)	198,714	(512,246)
Grand Total		2,484,580	3,381,281		3,924,538	3,569,058	3,924,538	3,569,058

Appropriation Summary

Appropriation: BX6 - ARPA - Paris WF Dev

Funding Sources: FRP - ARPA - Paris WF Dev

Historical Data

Agency Request and Executive Recommendation

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
Grants and Aid 5100004	26,778	0	0	0	0	0	0
Total	26,778	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	26,778	0		0	0	0	0
Total Funding	26,778	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	26,778	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.

DEPARTMENT OF COMMERCE - ARKANSAS DEVELOPMENT FINANCE AUTHORITY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	13	19	32	76 %
Black Employees	0	9	9	21 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			10	24 %
Total Employees			42	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 Audit Report	A.C.A. 15-5-210	N	Y	2	Reporting of audited agency financials.	0	0.00
Bond Issuance Report	Act 36 of 1989	N	Y	1	Provides summary of bond transactions when executed	0	0.00
Bond Issues/Outstanding Report	Act 222 of 1987	N	N	1	Provides comprehensive list of bonds issued and outstanding.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
A57 ADFA-Cash Operations	16,179,780	45	32,347,790	51	32,003,826	51	25,773,202	51	25,610,916	48	25,775,417	51	25,613,131	48
C91 Student Loan Auth Div of ADFA-Operation	1,107,603	3	2,433,325	4	2,443,078	4	2,313,521	4	2,313,521	4	2,313,890	4	2,313,890	4
D34 DIS IT	0	0	0	0	6,000,000	0	0	0	0	0	0	0	0	0
E78 Housing Trust Fund Transfer	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0
X15 NHTF Grant	8,653,966	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
NOT REQUESTED FOR THE BIENNIUM														
AR4 ADFA ARPA - HOME	370,872	0	0	0	0	0	0	0	0	0	0	0	0	0
CA6 ADFA_ARPA_SSBCI Program	4,131,031	0	0	0	0	0	0	0	0	0	0	0	0	0
E33 ADFA-American Rescue Plan-ARPA	7,586,724	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	38,029,976	48	49,781,115	55	60,446,904	55	43,086,723	55	42,924,437	52	43,089,307	55	42,927,021	52

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	271,363	0.7	271,363	0.5	271,363	0.6	271,363	0.6	50	0.0	75,285	0.2
Federal Revenue	4000020	32,304,244	84.3	41,341,215	82.6	34,741,215	80.8	34,741,215	80.8	34,741,215	81.3	34,741,215	81.2
Cash Fund	4000045	6,207,757	16.2	8,439,900	16.9	8,345,508	19.4	8,345,508	19.4	8,348,092	19.5	8,348,092	19.5
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(482,025)	(1.3)	0	0.0	(358,364)	(0.8)	(358,364)	(0.8)	(358,364)	(0.8)	(358,364)	(0.8)
Total Funds		38,301,339	100.0	50,052,478	100.0	42,999,722	100.0	42,999,722	100.0	42,730,993	100.0	42,806,228	100.0
Excess Appropriation/(Funding)		(271,363)		(271,363)		87,001		(75,285)		358,314		120,793	
Grand Total		38,029,976		49,781,115		43,086,723		42,924,437		43,089,307		42,927,021	

FY25 Budget amount in FC A57 - ADFA - Cash 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: A57 - ADFA-Cash Operations

Funding Sources: 123 - Arkansas Development Finance Authority - Cash

Ark. Code Ann. § 15-5-201 et seq. created the Arkansas Development Finance Authority (ADFA) and the Board of Directors. Act 910 of 2019 transferred the Authority under the Department of Commerce.

The Board of Directors is composed of the Secretary of the Department Finance and Administration, Secretary of the Department of Commerce, Treasurer of State, President of ADFA, and eleven (11) public members appointed by the Governor with the advice and consent of the Senate. Duties and responsibilities of the Board may include but are not limited to, powers to sue; make and issue rules, regulations, and bylaws; appoint officers, agents, and employees; borrow money; issue notes and bonds on behalf of state agencies and political subdivisions; make secured or unsecured loans; sell mortgages and security interests, collect fees and charges in connection with its loans, bond guarantees.

This appropriation provides for all operational costs of ADFA including the Federal Housing Assistance Program, HUD Home Program, and other financial programs. Funding for this appropriation is derived primarily from federal funds and cash revenues from bond proceeds.

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 \$25,773,202 in FY26 and \$25,775,417 in FY27.

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

- Decrease of (\$6,600,000) in Grants and Aid to remove underutilized appropriation.
- Increase of \$29,000 in Capital Outlay to replace aged vehicles.

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

Appropriation Summary

Appropriation: A57 - ADFA-Cash Operations
Funding Sources: 123 - Arkansas Development Finance Authority - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,911,535	3,655,659	3,363,822	3,657,759	3,545,109	3,659,559	3,546,909
#Positions		45	51	51	51	48	51	48
Extra Help	5010001	6,901	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		3	5	5	5	5	5	5
Personal Services Matching	5010003	1,021,806	1,228,136	1,176,009	1,245,448	1,195,812	1,245,863	1,196,227
Operating Expenses	5020002	507,405	611,458	611,458	611,458	611,458	611,458	611,458
Conference & Travel Expenses	5050009	28,489	60,000	60,000	60,000	60,000	60,000	60,000
Professional Fees	5060010	75,157	123,810	123,810	123,810	123,810	123,810	123,810
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	6,600,000	6,600,000	0	0	0	0
Capital Outlay	5120011	0	23,000	23,000	29,000	29,000	29,000	29,000
Data Processing Services	5900044	64,500	264,512	264,512	264,512	264,512	264,512	264,512
Hud Home Program	5900046	11,546,629	16,341,215	16,341,215	16,341,215	16,341,215	16,341,215	16,341,215
Federal Housing Programs	5900047	17,358	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Total		16,179,780	32,347,790	32,003,826	25,773,202	25,610,916	25,775,417	25,613,131

Funding Sources								
Fund Balance	4000005	271,313	271,313		271,313	271,313	0	75,235
Federal Revenue	4000020	11,561,651	26,341,215		19,741,215	19,741,215	19,741,215	19,741,215
Cash Fund	4000045	5,100,154	6,006,575		6,031,987	6,031,987	6,034,202	6,034,202
Shared Services Transfer	4000760	(482,025)	0		(358,364)	(358,364)	(358,364)	(358,364)
Total Funding		16,451,093	32,619,103		25,686,151	25,686,151	25,417,053	25,492,288
Excess Appropriation/(Funding)		(271,313)	(271,313)		87,051	(75,235)	358,364	120,843
Grand Total		16,179,780	32,347,790		25,773,202	25,610,916	25,775,417	25,613,131

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: C91 - Student Loan Auth Div of ADFA-Operations

Funding Sources: 157 - Student Loan Authority - Cash

The Arkansas Student Loan Authority was created for the purpose of originating and acquiring student loans and support Arkansas' student financial assistance by purchasing loans made by local lenders to higher education students. The process provides liquidity to banks so additional loans may be made to students in need.

This appropriation is funded by cash revenues derived from: investments on trust indentures which allow the Authority to draw 80 basis points, or 0.8%, per annum of the outstanding loan balance for loan servicing, program administration, and general and administrative costs; student loan interest from Federal Family Education Loan Program (FFELP) student loans; federal special allowance subsidies provided on student loans; the Arkansas Education Loan Program; and investment income.

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 \$2,313,521 in FY26 and \$2,313,890 in FY27.

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

- Increase of \$15,000 in Operating Expenses to provide adequate appropriation for the agency to promote student loan programs.
- Decrease of (\$145,000) in Professional Fees to better align appropriation with actual expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C91 - Student Loan Auth Div of ADFA-Operations

Funding Sources: 157 - Student Loan Authority - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	313,205	373,917	381,135	381,135	381,135	381,435	381,435	
#Positions		3	4	4	4	4	4	4	
Personal Services Matching	5010003	99,663	116,249	118,784	119,227	119,227	119,296	119,296	
Operating Expenses	5020002	100,522	110,312	110,312	125,312	125,312	125,312	125,312	
Conference & Travel Expenses	5050009	6,703	13,972	13,972	13,972	13,972	13,972	13,972	
Professional Fees	5060010	587,510	1,818,875	1,818,875	1,673,875	1,673,875	1,673,875	1,673,875	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,107,603	2,433,325	2,443,078	2,313,521	2,313,521	2,313,890	2,313,890	
Funding Sources									
Fund Balance	4000005	50	50		50	50	50	50	
Cash Fund	4000045	1,107,603	2,433,325		2,313,521	2,313,521	2,313,890	2,313,890	
Total Funding		1,107,653	2,433,375		2,313,571	2,313,571	2,313,940	2,313,940	
Excess Appropriation/(Funding)		(50)	(50)		(50)	(50)	(50)	(50)	
Grand Total		1,107,603	2,433,325		2,313,521	2,313,521	2,313,890	2,313,890	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: D34 - DIS IT

Funding Sources: 123 - Arkansas Development Finance Authority - Cash

This appropriation provides for the IT equipment purchases on behalf of the Department of Transformation and Shared Services - Division of Information Systems for the data consolidation center. Funding for this fund is cash revenues derived from bond proceeds.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D34 - DIS IT

Funding Sources: 123 - Arkansas Development Finance Authority - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Computer Equipment Related Sr 5900044	0	0	6,000,000	0	0	0	0
Total	0	0	6,000,000	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.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E78 - Housing Trust Fund Transfer

Funding Sources: HUA - Miscellaneous Agencies Fund

The appropriation is to provide a grant or transfer to the Arkansas Housing Trust Fund to provide assistance for eligible activities proposed by eligible applicants, including without limitation grants, loans, loan guarantees, and loan subsidies.

Appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E78 - Housing Trust Fund Transfer

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
Arkansas Housing Trust Fund 5900046	0	0	5,000,000	0	0	0	0
Total	0	0	5,000,000	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.

Analysis of Budget Request

Appropriation: X15 - NHTF Grant

Funding Sources: FDF - NHTF Federal

This appropriation provides for the construction of rental housing for Extremely Low Income (ELI) AR veterans. Program expenses will fluctuate between fiscal years depending on project development.

Funding is 100% federal.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X15 - NHTF Grant

Funding Sources: FDF - NHTF 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
Federal Housing Program 5900046	8,653,966	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total	8,653,966	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources							
Federal Revenue 4000020	8,653,966	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
Total Funding	8,653,966	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,653,966	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000

Appropriation Summary

Appropriation: AR4 - ADFA ARPA - HOME

Funding Sources: FRP - ARPA Home Program

Historical Data

Agency Request and Executive Recommendation

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 CI 46	5900046	370,872	0	0	0	0	0	0
Total		370,872	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	370,872	0		0	0	0	0
Total Funding		370,872	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		370,872	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: CA6 - ADFA_ARPA_SSBCI Program

Funding Sources: FRP - ARPA - SSBCI Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Miscellaneous CI 46	5900046	4,131,031	0	0	0	0	0	0
Total		4,131,031	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	4,131,031	0		0	0	0	0
Total Funding		4,131,031	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,131,031	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: E33 - ADFA-American Rescue Plan-ARPA

Funding Sources: FRP - ARPA - HAF - Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Miscellaneous CI 46	5900046	7,586,724	0	0	0	0	0	0
Total		7,586,724	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	7,586,724	0		0	0	0	0
Total Funding		7,586,724	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,586,724	0		0	0	0	0

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

DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS

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

None

Employment Summary

	Male	Female	Total	%
White Employees	2	2	4	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
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				
State Aeronautical Chart	N/A	N	N	5,000	Provided as a service to general flying public for safety and informational purposes. Requested by individuals and businesses State and nationwide. (Published biennially)	0	0.00
State Airport Directory	N/A	N	N	5,000	Provides information to the flying public concerning individual Arkansas airports. (Published biennially)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data				Agency Request and Executive Recommendation									
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
665 Aeronautics-State Operations	10,804,839	6	15,703,254	6	15,694,433	5	16,518,370	6	16,518,370	6	16,518,370	6	16,518,370	6
666 Aeronautics-Federal Grants	200,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0
Total	11,004,839	6	27,703,254	6	27,694,433	5	28,518,370	6	28,518,370	6	28,518,370	6	28,518,370	6

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	21,207,553	60.0	24,324,509	48.9	22,021,255	49.5	22,021,255	49.5	15,978,684	41.6	15,978,684	41.6
Federal Revenue	4000020	200,000	0.6	12,000,000	24.1	12,000,000	27.0	12,000,000	27.0	12,000,000	31.2	12,000,000	31.2
Special Revenue	4000030	13,781,891	39.0	13,400,000	26.9	10,500,000	23.6	10,500,000	23.6	10,500,000	27.3	10,500,000	27.3
Other	4000370	139,904	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	0	0.0	(24,201)	(0.1)	(24,201)	(0.1)	(24,201)	(0.1)	(24,201)	(0.1)
Total Funds		35,329,348	100.0	49,724,509	100.0	44,497,054	100.0	44,497,054	100.0	38,454,483	100.0	38,454,483	100.0
Excess Appropriation/(Funding)		(24,324,509)		(22,021,255)		(15,978,684)		(15,978,684)		(9,936,113)		(9,936,113)	
Grand Total		11,004,839		27,703,254		28,518,370		28,518,370		28,518,370		28,518,370	

FY25 Budget amounts and Number of Positions in FC 665 - Aeronautics - State Operations may exceed authorized due to transfer from the Agency Growth Pool during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 665 - Aeronautics-State Operations

Funding Sources: SDA - Division of Aeronautics Fund

Act 910 of 2019 transferred the Department of Aeronautics, now known as the Division of Aeronautics, to the Department of Commerce. The Division consists of seven (7) members appointed by the Governor and provides for examination, rating, and licensing of airports, landing fields, and air navigation facilities available for the use of aircraft.

This appropriation provides for the Division's state operations and is funded entirely by special revenues derived from aviation sales and use taxes, as authorized in Ark. Code Ann. § 19-6-402.

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 \$16,518,370 for both years of the biennium.

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

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in March 2023, with increases in Regular Salaries appropriation of \$45,010 and Personal Services Matching appropriation of \$18,457 in Personal Services Matching.
- Reallocation of \$35,000 from Operating Expenses to Conference & Travel Expenses to support international and national FAA conferences and professional development.
- Increase of \$750,000 in Professional Fees to support a Statewide Economic Impact Study for all 90 public owned airports within the State.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 665 - Aeronautics-State Operations

Funding Sources: SDA - Division of Aeronautics 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	336,525	353,922	348,015	398,931	398,931	398,931	398,931
#Positions		6	6	5	6	6	6	6
Personal Services Matching	5010003	113,358	120,803	117,889	140,910	140,910	140,910	140,910
Operating Expenses	5020002	125,960	200,029	200,029	165,029	165,029	165,029	165,029
Conference & Travel Expenses	5050009	8,501	15,000	15,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	1,000	13,500	13,500	763,500	763,500	763,500	763,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Airport Grant Funding And Relat	5900046	10,219,495	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		10,804,839	15,703,254	15,694,433	16,518,370	16,518,370	16,518,370	16,518,370

Funding Sources								
Fund Balance	4000005	21,207,553	24,324,509		22,021,255	22,021,255	15,978,684	15,978,684
Special Revenue	4000030	13,781,891	13,400,000		10,500,000	10,500,000	10,500,000	10,500,000
Other	4000370	139,904	0		0	0	0	0
Shared Services Transfer	4000760	0	0		(24,201)	(24,201)	(24,201)	(24,201)
Total Funding		35,129,348	37,724,509		32,497,054	32,497,054	26,454,483	26,454,483
Excess Appropriation/(Funding)		(24,324,509)	(22,021,255)		(15,978,684)	(15,978,684)	(9,936,113)	(9,936,113)
Grand Total		10,804,839	15,703,254		16,518,370	16,518,370	16,518,370	16,518,370

FY25 Budget amounts in Regular Salaries and Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool 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: 666 - Aeronautics-Federal Grants

Funding Sources: FAA - Aeronautics - Federal

The Aeronautics - Federal Grants appropriation is authorized for disbursement of Federal Airport Aid Block Grant Funds when and if those funds are approved by the U.S. Congress for the State of Arkansas.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$12,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 666 - Aeronautics-Federal Grants

Funding Sources: FAA - Aeronautics - 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
Airport Grant Funding And Relat 5900046	200,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	200,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Funding Sources							
Federal Revenue 4000020	200,000	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000
Total Funding	200,000	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	200,000	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000

DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	52	14	66	85 %
Black Employees	2	4	6	8 %
Other Racial Minorities	4	2	6	7 %
Total Minorities			12	15 %
Total Employees			78	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				
Report of the Bank Commissioner	A.C.A. 23-46-210	N	N	1	Required for the Secretary of the Department of Commerce by Statute. Report is also available on the Agency's website for public information.	0	0.00

Analysis of Budget Request

Appropriation: 051 - State Bank Department-Operations

Funding Sources: SIB - Bank Department Fund

Act 89 of 1997 created the Arkansas State Bank Department to ensure the safety and soundness of state chartered financial institutions. Act 910 of 2019 transferred the Bank Department to the Department of Commerce.

The Bank Department has statutory responsibility for the examination and regulation of state chartered banks, bank holding companies, trust companies and other entities and is funded entirely by special revenue fees assessed and collected on a semi-annual basis, as authorized in Ark. Code Ann. § 19-6-412. Special revenues are derived from bank department charter fees, assessments, examination fees, industrial loan institutions assessments and examination fees, and various asset forfeiture proceeds.

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 \$14,133,810 in FY26 and \$14,136,392 in FY27.

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

- Restoration of eight (8) growth pool positions that were originally approved by the Arkansas Legislative Council in June 2023, with increases in Regular Salaries of \$713,253 and Personal Services Matching of \$227,265.
- Increase of \$150,000 in Extra Help and \$11,490 in Personal Services Matching to hire previous examiners to return on a part-time basis to assist with specific portions of bank examination, such as loan review.
- Increase of \$331,629 in Operating Expenses to provide for necessary equipment and official business-related travel expenses.
- Increase of \$42,775 in Conference and Travel Expenses to provide for training related travel.
- Restoration of \$350,000 in Capital Outlay to support the department's vehicle replacement schedule.

The Executive Recommendation provides for the Agency Request and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: 051 - State Bank Department-Operations

Funding Sources: SIB - Bank Department 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	7,327,249	8,866,568	7,689,975	8,468,726	8,468,726	8,470,826	8,470,826
#Positions		86	86	78	86	86	86	86
Extra Help	5010001	21,628	50,000	50,000	200,000	200,000	200,000	200,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	2,244,889	2,691,638	2,360,480	2,640,084	2,640,084	2,640,566	2,640,566
Operating Expenses	5020002	1,577,656	1,668,371	1,668,371	2,000,000	2,000,000	2,000,000	2,000,000
Conference & Travel Expenses	5050009	285,903	332,225	332,225	375,000	375,000	375,000	375,000
Professional Fees	5060010	45,674	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	331,699	350,000	350,000	350,000	350,000	350,000	350,000
Total		11,834,698	14,058,802	12,551,051	14,133,810	14,133,810	14,136,392	14,136,392

Funding Sources								
Fund Balance	4000005	30,550,146	34,280,386		39,094,484	39,094,484	44,752,236	44,752,236
Special Revenue	4000030	15,549,001	18,864,592		19,807,822	19,807,822	20,798,213	20,798,213
Inter-agency Fund Transfer	4000316	12,026	81,397		85,466	85,466	89,739	89,739
Other	4000370	3,911	0		0	0	0	0
Shared Services Transfer	4000760	0	(73,089)		(101,726)	(101,726)	(106,812)	(106,812)
Total Funding		46,115,084	53,153,286		58,886,046	58,886,046	65,533,376	65,533,376
Excess Appropriation/(Funding)		(34,280,386)	(39,094,484)		(44,752,236)	(44,752,236)	(51,396,984)	(51,396,984)
Grand Total		11,834,698	14,058,802		14,133,810	14,133,810	14,136,392	14,136,392

FY25 Budget amounts in Regular Salaries, Personal Services Matching, and Positions may exceed the authorized amounts due to transfers from the Agency Growth Pool and salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION

Employment Summary

	Male	Female	Total	%
White Employees	24	25	49	80 %
Black Employees	1	7	8	13 %
Other Racial Minorities	0	4	4	7 %
Total Minorities			12	20 %
Total Employees			61	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				
Act 1282 Annual Report	Act 1282 of 2001	Y	Y	0	Required by Law	0	0.00
Annual Amendment 82 Project Report*	15-4-3224	N	Y	0	Required by Law	0	0.00
Biennial Rural Services Report	15-6-106	N	Y	0	Required by Law	0	0.00
Biennial State Board and Commission Report	25-1-106	N	Y	0	Required by Law	0	0.00
Public Roads Improvements Tax Credit Annual Report	A.C.A. 15-4-2307(3)	Y	N	0	Required by Law	0	0.00
Quarterly ITP Program Report	Act 218 of 2022	Y	Y	0	Required by Law	0	0.00
Quick Action Closing Report	Act 510 of 2007	Y	Y	0	Required by Law	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: 0790 DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION

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
Peregrine Integrated	\$58,500						X

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 1

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$7,464,466

% OF MINORITY CONTRACTS AWARDED 0.71 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1MZ Super Projects	5,278,063	0	5,300,000	0	200,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
2SK State Operations	7,003,822	43	12,356,233	60	13,474,350	60	13,474,350	60	13,405,008	58	13,474,350	60	13,322,093	58
2SQ Community Assistance-Federal	21,549,164	6	56,500,820	6	57,130,312	6	56,516,042	6	56,516,042	6	56,516,042	6	56,516,042	6
AR7 CDBG - Disaster Recovery	0	0	8,933,441	0	8,933,441	0	8,933,441	0	8,933,441	0	8,933,441	0	8,933,441	0
BF2 Feasibility Study	0	0	0	0	950,000	0	0	0	0	0	0	0	0	0
BG9 Rural AR Economic Development Initiative	0	0	0	0	8,800,000	0	0	0	0	0	0	0	0	0
CF5 Econ Dev Incentive - Payroll Rebate	0	0	0	0	0	0	37,500,000	0	37,500,000	0	37,500,000	0	37,500,000	0
CF6 Econ Dev Incentive - Recycle Tax Credit	0	0	0	0	0	0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0
M70 New Markets Performance Program	0	0	0	0	875,781	0	142,266	0	142,266	0	142,266	0	142,266	0
T88 AEDC-Rural Service Div-State Operations	759,461	1	985,389	1	1,696,094	1	1,696,094	1	1,696,094	1	1,696,094	1	1,696,094	1
U08 AR Manufacturing Extention Network-State	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0
U09 Seed Capital Investment-Cash in Treasury	100,000	0	874,066	0	1,540,000	0	1,040,000	0	1,040,000	0	1,040,000	0	1,040,000	0
U11 Science & Technology-State Operations	5,462,350	2	13,414,120	4	13,746,764	4	13,746,764	4	13,683,337	3	13,747,564	4	13,684,137	3
U12 New AMS - Cash in Treasury	290,818	1	1,041,892	4	1,162,614	4	1,162,614	4	1,162,614	4	1,162,614	4	1,162,614	4
U13 Energy Efficiency - Cash in Treasury	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0
U14 AR Manufacturing Extension Network-Fed	1,536,149	6	1,577,996	7	1,291,120	7	1,580,554	7	1,580,554	7	1,581,909	7	1,581,909	7
U16 Arkansas Acceleration Fund	50,000	0	903,077	0	100,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
U17 STEM Education - Cash	0	0	0	0	40,000	0	0	0	0	0	0	0	0	0
U22 Fish and Wildlife Conservation Program	537,209	0	850,000	0	850,000	0	850,000	0	850,000	0	850,000	0	850,000	0
U28 Rural Services Conference Cash	94,595	0	100,000	0	100,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U77 Quick Action Closing	29,485,523	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X09 Minority and Women-Owned Business Loan	12,180	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
X70 Rural Services - Law Enforcement Grants	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0
Z99 EPSCoR	3,637,049	3	4,289,224	3	16,041,299	3	16,053,746	3	16,053,746	3	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
A13 AEDC - ARPA - Broadband	32,442,172	0	0	0	0	0	0	0	0	0	0	0	0	0
AQ3 ARPA - Statewide Planning Grant	145,500	0	0	0	0	0	0	0	0	0	0	0	0	0
AY3 ARP State Broadband Office Operations	215,311	1	0	0	0	0	0	0	0	0	0	0	0	0
B15 IIJA - Broadband - BEAD	3,209,037	1	0	0	0	0	0	0	0	0	0	0	0	0
BW5 MEP SCOIN	55,213	0	0	0	0	0	0	0	0	0	0	0	0	0
CA7 IIJA - Broadband - State Digital Equity Plan	33,512	0	0	0	0	0	0	0	0	0	0	0	0	0
CA9 ARPA - Broadband Infrastructure	7,108,954	4	0	0	0	0	0	0	0	0	0	0	0	0
Total	119,263,264	67	182,883,440	85	507,488,957	85	281,603,053	85	281,470,284	82	265,551,462	82	265,335,778	79

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	133,475,680	57.8	111,862,809	44.3	69,364,992	23.5	69,364,992	23.5	98,593,307	30.4	98,599,423	30.4
General Revenue	4000010	19,349,674	8.4	21,339,734	8.5	21,339,734	7.2	21,339,734	7.2	21,339,734	6.6	21,339,734	6.6
Federal Revenue	4000020	37,491,231	16.2	113,778,659	45.1	114,110,589	38.7	114,110,589	38.7	114,110,589	35.2	114,110,589	35.2
Cash Fund	4000045	1,035,568	0.4	690,000	0.3	700,000	0.2	700,000	0.2	700,000	0.2	700,000	0.2
Inter-agency Fund Transfer	4000316	726,118	0.3	800,000	0.3	800,000	0.3	800,000	0.3	800,000	0.2	800,000	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	406,410	0.2	1,238,786	0.5	5,142,266	1.7	5,142,266	1.7	5,142,266	1.6	5,142,266	1.6
Transfer from General Revenue	4000542	0	0.0	0	0.0	79,500,000	27.0	79,500,000	27.0	79,500,000	24.5	79,500,000	24.5
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund	4000755	35,000,000	15.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(1,636,671)	(0.7)	(2,761,556)	(1.1)	(1,495,362)	(0.5)	(1,495,362)	(0.5)	(1,495,362)	(0.5)	(1,495,362)	(0.5)
Amendment 82 Bond	4000765	5,278,063	2.3	5,300,000	2.1	5,300,000	1.8	5,300,000	1.8	5,300,000	1.6	5,300,000	1.6
Total Funds		231,126,073	100.0	252,248,432	100.0	294,762,219	100.0	294,762,219	100.0	323,990,534	100.0	323,996,650	100.0
Excess Appropriation/(Funding)		(111,862,809)		(69,364,992)		(13,159,166)		(13,291,935)		(58,439,072)		(58,660,872)	
Grand Total		119,263,264		182,883,440		281,603,053		281,470,284		265,551,462		265,335,778	

FY25 Budget exceeds Authorized Appropriation in FC U14 - AR Manufacturing Extension Network-FED due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1MZ - Super Projects

Funding Sources: TSP - Department of Economic Development Super Projects Fund

The Super Projects Program was established by the Ark. Code Ann. § 15-4-3001 et seq. to provide resources in support of industries that indicate the intention to invest in the State of Arkansas. "Super Project" is defined as a project that requires an investment of over \$400,000,000 and that creates at least 400 new jobs by the project sponsor.

Funding comes from the Department of Economic Development Super Projects Fund derived from the general obligation bonds for Economic Development as defined in Amendment 82 which are backed by the full faith and credit of the State of Arkansas.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$6,000,000 for both years of the biennium.

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

- Decrease of (\$194,000,000) to better align budget with projected expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MZ - Super Projects

Funding Sources: TSP - Department of Economic Development Super Projects 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
Super Projects	5900046	5,278,063	5,300,000	200,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		5,278,063	5,300,000	200,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	3,360,843	3,360,843		3,360,843	3,360,843	2,660,843	2,660,843
Amendment 82 Bond	4000765	5,278,063	5,300,000		5,300,000	5,300,000	5,300,000	5,300,000
Total Funding		8,638,906	8,660,843		8,660,843	8,660,843	7,960,843	7,960,843
Excess Appropriation/(Funding)		(3,360,843)	(3,360,843)		(2,660,843)	(2,660,843)	(1,960,843)	(1,960,843)
Grand Total		5,278,063	5,300,000		6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 2SK - State Operations

Funding Sources: HOA - Arkansas Economic Development Commission Fund Account

Act 910 of 2019 transferred the Arkansas Economic Development Commission to the Department of Commerce.

This appropriation provides for the personal services and operating expenses for agency. In addition to the Director's Office, there are three functional groups within the Agency that utilize this State Operations appropriation. They are: (1) Administration and Finance, (2) Global Business, and (3) Marketing and Communications.

Funding is 100% general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$13,474,350 and general revenue funding in the amount of \$12,652,989 for both years of the biennium.

The Executive Recommendation provides for the Agency Request, reclassification of eight (8) positions, the discontinuation of two (2) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2SK - State Operations

Funding Sources: HOA - Arkansas Economic Development Commission 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	2,750,853	4,268,183	4,348,130	4,348,130	4,283,320	4,348,130	4,283,320
#Positions		43	60	60	60	58	60	58
Extra Help	5010001	12,948	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help		5	6	6	6	6	6	6
Personal Services Matching	5010003	1,161,566	1,453,223	1,476,696	1,476,696	1,472,164	1,476,696	1,389,249
Operating Expenses	5020002	1,169,524	1,450,650	1,450,650	1,450,650	1,450,650	1,450,650	1,450,650
Conference & Travel Expenses	5050009	64,508	141,486	141,486	141,486	141,486	141,486	141,486
Professional Fees	5060010	743,656	1,765,000	1,765,000	1,765,000	1,765,000	1,765,000	1,765,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	877,588	877,588	877,588	877,588	877,588
Capital Outlay	5120011	0	0	0	0	0	0	0
Global Business Initiatives	5900046	494,090	762,891	900,000	900,000	900,000	900,000	900,000
Military Affairs Grant Program	5900047	469,576	750,000	750,000	750,000	750,000	750,000	750,000
Industry Training Program	5900049	137,101	1,714,800	1,714,800	1,714,800	1,714,800	1,714,800	1,714,800
Total		7,003,822	12,356,233	13,474,350	13,474,350	13,405,008	13,474,350	13,322,093

Funding Sources								
Fund Balance	4000005	2,494,601	2,464,800		0	0	0	0
General Revenue	4000010	8,587,005	12,652,989		12,652,989	12,652,989	12,652,989	12,652,989
Inter-agency Fund Transfer	4000316	13,170	0		0	0	0	0
Intra-agency Fund Transfer	4000317	2,923	0		0	0	0	0
Other	4000370	7,594	0		0	0	0	0
Shared Services Transfer	4000760	(1,636,671)	(2,761,556)		(1,495,362)	(1,495,362)	(1,495,362)	(1,495,362)
Total Funding		9,468,622	12,356,233		11,157,627	11,157,627	11,157,627	11,157,627
Excess Appropriation/(Funding)		(2,464,800)	0		2,316,723	2,247,381	2,316,723	2,164,466
Grand Total		7,003,822	12,356,233		13,474,350	13,405,008	13,474,350	13,322,093

Analysis of Budget Request

Appropriation: 2SQ - Community Assistance-Federal

Funding Sources: FAK - Economic Development - Federal

Appropriation is used to operate the Community Development Block Grant Program at the Arkansas Economic Development Commission. Funding is provided by grants from the US Department of Housing and Urban Development and through repayments of previous loans.

This is a federally funded appropriation.

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 \$56,516,042 for both years of the biennium.

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

- Decrease of (\$615,710) in Flood Recovery Grants line item to align appropriation with anticipated expenditures.

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

Appropriation Summary

Appropriation: 2SQ - Community Assistance-Federal
Funding Sources: FAK - Economic Development - 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	287,566	371,455	382,165	382,165	382,165	382,165	382,165
#Positions	6	6	6	6	6	6	6
Personal Services Matching 5010003	70,258	132,163	135,235	136,675	136,675	136,675	136,675
Operating Expenses 5020002	27,769	60,600	60,600	60,600	60,600	60,600	60,600
Conference & Travel Expenses 5050009	21,206	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	0	70,000	70,000	70,000	70,000	70,000	70,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	21,142,365	48,261,988	48,261,988	48,261,988	48,261,988	48,261,988	48,261,988
Capital Outlay 5120011	0	0	0	0	0	0	0
Storm Recovery Grants 5900046	0	7,579,614	7,579,614	7,579,614	7,579,614	7,579,614	7,579,614
Flood Recovery Grants 5900047	0	0	615,710	0	0	0	0
Total	21,549,164	56,500,820	57,130,312	56,516,042	56,516,042	56,516,042	56,516,042
Funding Sources							
Fund Balance 4000005	4,734,636	5,134,622		47,609,242	47,609,242	94,689,794	94,689,794
Federal Revenue 4000020	21,599,558	98,975,440		103,596,594	103,596,594	103,596,594	103,596,594
Cash Fund 4000045	349,592	0		0	0	0	0
Total Funding	26,683,786	104,110,062		151,205,836	151,205,836	198,286,388	198,286,388
Excess Appropriation/(Funding)	(5,134,622)	(47,609,242)		(94,689,794)	(94,689,794)	(141,770,346)	(141,770,346)
Grand Total	21,549,164	56,500,820		56,516,042	56,516,042	56,516,042	56,516,042

Analysis of Budget Request

Appropriation: AR7 - CDBG - Disaster Recovery

Funding Sources: FAK - Economic Development - Federal

The Arkansas Economic Development Commission was selected to administer the State of Arkansas Action Plan for Community Development Block Grant (CDBG) Disaster recovery efforts. Grant funds will be used to address long term recovery and restoration of infrastructure, housing and economic revitalization in the most impacted and distressed areas.

Program is 100% federally funded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,933,441 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AR7 - CDBG - Disaster Recovery

Funding Sources: FAK - Economic Development - 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
CDBG Disaster Recovery 5900046	0	8,933,441	8,933,441	8,933,441	8,933,441	8,933,441	8,933,441
Total	0	8,933,441	8,933,441	8,933,441	8,933,441	8,933,441	8,933,441
Funding Sources							
Fund Balance 4000005	2,923	0		0	0	0	0
Federal Revenue 4000020	0	8,933,441		8,933,441	8,933,441	8,933,441	8,933,441
Intra-agency Fund Transfer 4000317	(2,923)	0		0	0	0	0
Total Funding	0	8,933,441		8,933,441	8,933,441	8,933,441	8,933,441
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	8,933,441		8,933,441	8,933,441	8,933,441	8,933,441

Analysis of Budget Request

Appropriation: BF2 - Feasibility Study

Funding Sources: NDE - Cash in State Treasury

Appropriation was established by Act 359 of 2023 for a Spaceport Feasibility Study. This project was part of Gov. Hutchinson's Future Mobility initiative. Act 477 of 2023 outlined Arkansas Economic Development Commission execution for the study. Arkansas Economic Development Commission is to hire or engage a third party to conduct the study.

The feasibility study includes the following items:

- Potential market
- Organization and technological requirements
- Financial and Economic analysis

Funding for this appropriation has not been identified.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 authorized.

The Agency is requesting to discontinue the appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF2 - Feasibility Study

Funding Sources: NDE - 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
Spaceport Feasibility Study 5900046	0	0	950,000	0	0	0	0
Total	0	0	950,000	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

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: BG9 - Rural AR Economic Development Initiative

Funding Sources: NDE - Cash in State Treasury

Appropriation was established by Act 810 of 2023 to the Arkansas Economic Development Commission for the Rural Arkansas Economic Development Initiative. This was passed as a companion bill to Act 746 of 2023.

The Rural Arkansas Economic Development Initiative is established to provide funds to planning and development districts for distribution to projects in rural areas to further rural economic development and revitalization. If funding, permits a planning and development district may apply to the Arkansas Economic Development Commission for funds.

Funding for this appropriation has not been identified.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to discontinue the appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG9 - Rural AR Economic Development Initiative

Funding Sources: NDE - 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
Rural AR Economic Development 5900046	0	0	8,800,000	0	0	0	0
Total	0	0	8,800,000	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

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: CF5 - Econ Dev Incentive - Payroll Rebate

Funding Sources: SAE - Economic Development Incentive

The Economic Development Incentive Program - Create Rebate was previously authorized as a Capital Improvement appropriation.

The purpose of the project is for financial incentives to companies locating a new facility or expanding an existing facility with the State of Arkansas for companies that hire and maintain specified levels of employment, as identified in signed financial agreements with the Department of Commerce - Arkansas Economic Development Commission.

Funding is derived from special revenue that is composed of transfers from general revenues for financial incentive plans and incentive agreements.

The Agency is requesting appropriation in the amount of \$37,500,000 for both years of the biennium.

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

- Increase of \$37,500,000 in Grants and Aid to establish the appropriation in the Agency's operating appropriation bill and to continue operation of the payroll rebate program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CF5 - Econ Dev Incentive - Payroll Rebate

Funding Sources: SAE - Economic Development Incentive

Historical Data

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	0	0	37,500,000	37,500,000	37,500,000	37,500,000
Total	0	0	0	37,500,000	37,500,000	37,500,000	37,500,000
Funding Sources							
Transfer from General Revenue 4000542	0	0		37,500,000	37,500,000	37,500,000	37,500,000
Total Funding	0	0		37,500,000	37,500,000	37,500,000	37,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		37,500,000	37,500,000	37,500,000	37,500,000

Analysis of Budget Request

Appropriation: CF6 - Econ Dev Incentive - Recycle Tax Credit

Funding Sources: SAE - Economic Development Incentive

The Economic Development Incentive Program - Create Rebate was previously authorized as a Capital Improvement appropriation.

A purpose of the project is to provide Recycling tax credits.

Funding is derived from special revenue that is composed of transfers from general revenues for financial incentive plans and incentive agreements.

The Agency is requesting appropriation in the amount of \$42,000,000 for both years of the biennium.

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

- Increase of \$42,000,000 in Grants and Aid to establish the appropriation in the Agency's operating appropriation bill and to continue operation of the recycling tax credit program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CF6 - Econ Dev Incentive - Recycle Tax Credit

Funding Sources: SAE - Economic Development Incentive

Historical Data

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	0	0	42,000,000	42,000,000	42,000,000	42,000,000
Total	0	0	0	42,000,000	42,000,000	42,000,000	42,000,000
Funding Sources							
Transfer from General Revenue 4000542	0	0		42,000,000	42,000,000	42,000,000	42,000,000
Total Funding	0	0		42,000,000	42,000,000	42,000,000	42,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		42,000,000	42,000,000	42,000,000	42,000,000

Analysis of Budget Request

Appropriation: M70 - New Markets Performance Program

Funding Sources: MNM - New Markets Performance Guarantee Fund

Arkansas Economic Development Commission administers the New Market Tax Credit program created by Act 1474 of 2013. The program allows business entities to earn credits against their state premium tax liability based on equity investments in community development entities that are invested in low-income community investments.

Funding is derived from a .5% fee on qualified equity investment or long-term debt security requested by any qualified entity as defined in Ark. Code Ann. §15-4-3601 et seq.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$142,266 for both years of the biennium.

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

- Decrease of (\$733,515) in Refunds/Reimbursements line item to align appropriation with anticipated funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M70 - New Markets Performance Program

Funding Sources: MNM - New Markets Performance Guarantee 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	0	0	875,781	142,266	142,266	142,266	142,266
Total	0	0	875,781	142,266	142,266	142,266	142,266
Funding Sources							
Other 4000370	0	0		142,266	142,266	142,266	142,266
Total Funding	0	0		142,266	142,266	142,266	142,266
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		142,266	142,266	142,266	142,266

Analysis of Budget Request

Appropriation: T88 - AEDC-Rural Service Div-State Operations

Funding Sources: HOA - Arkansas Economic Development Commission Fund Account

The Arkansas Economic Development Commission - Rural Services Division serves as a single point of contact for all organizations and individuals with a desire to enhance the quality of life for rural citizens. Working under the guidance of the Arkansas Rural Development Commission (ARDC), the Division assists citizens of rural Arkansas by providing rural grant programs and information sharing and educational opportunities through regional forums and the annual Arkansas Rural Development Conference.

This appropriation provides for the personal services and operations of the division and is funded by 100% general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,696,094 and general revenue funding in the amount of \$1,085,389 for both years of the biennium.

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

- Reallocation of \$100,000 from Rural Fire Protection Grants line item to Grants and Aid to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T88 - AEDC-Rural Service Div-State Operations
Funding Sources: HOA - Arkansas Economic Development Commission 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	78,511	82,437	154,934	154,934	154,934	154,934	154,934
#Positions	1	1	1	1	1	1	1
Extra Help 5010001	0	0	2,000	2,000	2,000	2,000	2,000
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	26,068	26,814	63,022	63,022	63,022	63,022	63,022
Operating Expenses 5020002	10,732	72,038	72,038	72,038	72,038	72,038	72,038
Conference & Travel Expenses 5050009	0	4,100	4,100	4,100	4,100	4,100	4,100
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	290,208	400,000	400,000	500,000	500,000	500,000	500,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Rural Fire Protection Grants 5900046	353,942	400,000	1,000,000	900,000	900,000	900,000	900,000
Total	759,461	985,389	1,696,094	1,696,094	1,696,094	1,696,094	1,696,094
Funding Sources							
Fund Balance 4000005	429,438	525,428		625,428	625,428	14,723	14,723
General Revenue 4000010	840,363	1,085,389		1,085,389	1,085,389	1,085,389	1,085,389
Other 4000370	15,088	0		0	0	0	0
Total Funding	1,284,889	1,610,817		1,710,817	1,710,817	1,100,112	1,100,112
Excess Appropriation/(Funding)	(525,428)	(625,428)		(14,723)	(14,723)	595,982	595,982
Grand Total	759,461	985,389		1,696,094	1,696,094	1,696,094	1,696,094

Analysis of Budget Request

Appropriation: U08 - AR Manufacturing Extension Network-State

Funding Sources: HOA - Arkansas Economic Development Commission Fund Account

The Division of Science and Technology - Arkansas Manufacturing Extension Network is a part of the National Institute of Standards and Technology's (NIST) national program, Manufacturing Extension Partnership (MEP). The program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance.

Funding is 100% general revenue. This is the state match portion of the program.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$257,182 and general revenue funding in the amount of \$257,182 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U08 - AR Manufacturing Extention Network-State

Funding Sources: HOA - Arkansas Economic Development Commission 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
AR Manufacturing Ext Network 5900046	257,182	257,182	257,182	257,182	257,182	257,182	257,182
Total	257,182	257,182	257,182	257,182	257,182	257,182	257,182
Funding Sources							
General Revenue 4000010	257,182	257,182		257,182	257,182	257,182	257,182
Total Funding	257,182	257,182		257,182	257,182	257,182	257,182
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	257,182	257,182		257,182	257,182	257,182	257,182

Analysis of Budget Request

Appropriation: U09 - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Science & Technology - Cash in Treasury

This Seed Capital Investment Program (SCIP) provides working capital to help support the initial capitalization or expansion of technology-based companies located in Arkansas, with accordance to Ark. Code Ann. § 15-3-101 et seq. Funds are loaned to businesses, with a maximum amount of \$500,000 for any one project.

As businesses repay the loans, AEDC deposits the repayments into a cash fund.

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 \$1,040,000 for both years of the biennium.

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

- Decrease of (\$500,000) in Investments line item to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U09 - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Science & Technology - 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
Investments	5120013	100,000	874,066	1,540,000	1,040,000	1,040,000	1,040,000	1,040,000
Total		100,000	874,066	1,540,000	1,040,000	1,040,000	1,040,000	1,040,000
Funding Sources								
Fund Balance	4000005	947,372	879,194		55,128	55,128	0	0
Cash Fund	4000045	31,822	50,000		0	0	0	0
Total Funding		979,194	929,194		55,128	55,128	0	0
Excess Appropriation/(Funding)		(879,194)	(55,128)		984,872	984,872	1,040,000	1,040,000
Grand Total		100,000	874,066		1,040,000	1,040,000	1,040,000	1,040,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U11 - Science & Technology-State Operations

Funding Sources: HOA - Arkansas Economic Development Commission Fund Account

The Arkansas Economic Development Commission - Division of Science and Technology was created to develop and promote Arkansas' technological resources and to encourage the use of advanced technology in the State's business and agricultural communities. The Division offers a variety of programs emphasizing three areas: project financing, company financing, and technology extension/development.

This appropriation provides for the personal services and operating expenses of the division and is funded by 100% general revenue.

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

The Agency is requesting appropriation in the amount of \$13,746,764 in FY26 and \$13,747,564 in FY27 and general revenue funding of \$7,344,174 for both years of the biennium.

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

- Reallocation of \$800,000 from Arkansas Acceleration Fund Program line item to Grants and Aid to align appropriation with anticipated expenditures.

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

Appropriation Summary

Appropriation: U11 - Science & Technology-State Operations
Funding Sources: HOA - Arkansas Economic Development Commission 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	129,089	309,310	438,705	438,705	393,695	439,505	394,495
#Positions	2	4	4	4	3	4	3
Personal Services Matching 5010003	44,617	105,182	165,778	165,778	147,361	165,778	147,361
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	292,653	292,653	292,653	1,092,653	1,092,653	1,092,653	1,092,653
Capital Outlay 5120011	0	0	0	0	0	0	0
Technology Development 5900046	96,250	156,975	156,975	156,975	156,975	156,975	156,975
Seed Capital Investments 5900047	0	150,000	292,653	292,653	292,653	292,653	292,653
Arkansas Acceleration Fund Prog 5900048	4,899,741	12,400,000	12,400,000	11,600,000	11,600,000	11,600,000	11,600,000
Total	5,462,350	13,414,120	13,746,764	13,746,764	13,683,337	13,747,564	13,684,137
Funding Sources							
Fund Balance 4000005	7,430,449	11,176,439		6,345,279	6,345,279	0	6,116
General Revenue 4000010	9,165,124	7,344,174		7,344,174	7,344,174	7,344,174	7,344,174
Other 4000370	43,216	1,238,786		0	0	0	0
Total Funding	16,638,789	19,759,399		13,689,453	13,689,453	7,344,174	7,350,290
Excess Appropriation/(Funding)	(11,176,439)	(6,345,279)		57,311	(6,116)	6,403,390	6,333,847
Grand Total	5,462,350	13,414,120		13,746,764	13,683,337	13,747,564	13,684,137

Analysis of Budget Request

Appropriation: U12 - New AMS - Cash in Treasury

Funding Sources: NST - Science & Technology - Cash in Treasury

The Division of Science and Technology's Arkansas Manufacturing Solutions (AMS) program aims to maximize enterprise value for manufacturers through Innovation, Operational Excellence, Sustainability and Leadership Development. AMS has a team of industry specialists who provide hands-on business, technical assistance, and other services.

Funding comes from cash revenues derived from client service agreements, assessments, and training class revenues.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,162,614 for both years of the biennium.

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

Appropriation Summary

Appropriation: U12 - New AMS - Cash in Treasury
Funding Sources: NST - Science & Technology - 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	66,024	253,569	345,963	345,963	345,963	345,963	345,963	
#Positions		1	4	4	4	4	4	4	
Personal Services Matching	5010003	15,662	89,493	117,821	117,821	117,821	117,821	117,821	
Operating Expenses	5020002	196,935	543,200	543,200	543,200	543,200	543,200	543,200	
Conference & Travel Expenses	5050009	7,069	67,360	67,360	67,360	67,360	67,360	67,360	
Professional Fees	5060010	0	75,000	75,000	75,000	75,000	75,000	75,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	5,128	13,270	13,270	13,270	13,270	13,270	13,270	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		290,818	1,041,892	1,162,614	1,162,614	1,162,614	1,162,614	1,162,614	
Funding Sources									
Fund Balance	4000005	1,348,895	1,584,959		1,043,067	1,043,067	380,453	380,453	
Cash Fund	4000045	526,882	500,000		500,000	500,000	500,000	500,000	
Total Funding		1,875,777	2,084,959		1,543,067	1,543,067	880,453	880,453	
Excess Appropriation/(Funding)		(1,584,959)	(1,043,067)		(380,453)	(380,453)	282,161	282,161	
Grand Total		290,818	1,041,892		1,162,614	1,162,614	1,162,614	1,162,614	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U13 - Energy Efficiency - Cash in Treasury

Funding Sources: NST - Science & Technology - Cash in Treasury

The Division of Science and Technology is contracted with the Department of Energy and Environment - Division of Environmental Quality - Arkansas Energy Office to develop, plan, and execute the logistical details for the Energy Efficiency program workshops and/or conferences for Arkansas manufacturers.

Funding is provided by transfer through the Department of Energy and Environment - Division of Environmental Quality - Arkansas Energy Office when needed and any interest accrued.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: U13 - Energy Efficiency - Cash in Treasury

Funding Sources: NST - Science & Technology - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	100,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	100,000	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

Expenditure of appropriation is contingent upon available funding.
 APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: U14 - AR Manufacturing Extension Network-Fed

Funding Sources: FST - Science & Technology - Federal

The Division of Science and Technology - Arkansas Manufacturing Extension Network is a part of the National Institute of Standards and Technology's (NIST) national program, Manufacturing Extension Partnership (MEP). The program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance.

Funding is 100% federal revenue from NIST and third party reimbursements for field services and technical support from manufacturers supported under this grant.

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

The Agency is requesting appropriation in the amount of \$1,580,554 in FY2026 and \$1,581,909 in FY27.

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

- Reallocation of (\$275,000) from Grants and Aid to the following items to align appropriation with anticipated expenditures and program goals.
 - Operating Expenses of \$51,120
 - Field Services line item of \$223,880

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

Appropriation Summary

Appropriation: U14 - AR Manufacturing Extension Network-Fed
Funding Sources: FST - Science & Technology - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	483,047	595,666	374,750	595,866	595,866	596,966	596,966
#Positions	6	7	7	7	7	7	7
Personal Services Matching 5010003	174,097	192,039	126,079	194,397	194,397	194,652	194,652
Operating Expenses 5020002	217,416	139,171	139,171	190,291	190,291	190,291	190,291
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	85,469	275,000	275,000	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Field Services 5900046	576,120	376,120	376,120	600,000	600,000	600,000	600,000
Total	1,536,149	1,577,996	1,291,120	1,580,554	1,580,554	1,581,909	1,581,909
Funding Sources							
Fund Balance 4000005	123,389	22,490		25,048	25,048	25,048	25,048
Federal Revenue 4000020	1,435,250	1,580,554		1,580,554	1,580,554	1,580,554	1,580,554
Total Funding	1,558,639	1,603,044		1,605,602	1,605,602	1,605,602	1,605,602
Excess Appropriation/(Funding)	(22,490)	(25,048)		(25,048)	(25,048)	(23,693)	(23,693)
Grand Total	1,536,149	1,577,996		1,580,554	1,580,554	1,581,909	1,581,909

Budget exceeds Authorized Appropriation in Regular Salaries and Personal Services Matching due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: U16 - Arkansas Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

The Division of Science & Technology uses this appropriation to provide support and assistance for the accelerated growth of knowledge-based and high-technology jobs in the state through funding of the state's initiatives and programs defined under Ark. Code Ann. § 15-3-501 et seq.

Funding is from the Arkansas Acceleration Fund consisting of funds provided by law and grants made by federal governmental agency.

Continuing level of Appropriation is the FY2025 Authorized.

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

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

- Decrease of (\$95,000,000) in Grants and Aid to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U16 - Arkansas Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

Historical Data

Agency Request and Executive Recommendation

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
Grants and Aid 5100004	50,000	903,077	100,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	50,000	903,077	100,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Fund Balance 4000005	953,077	903,077		0	0	0	0
Other 4000370	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	953,077	903,077		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	(903,077)	0		0	0	0	0
Grand Total	50,000	903,077		5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: U17 - STEM Education - Cash

Funding Sources: NST - Science & Technology - Cash in Treasury

The Arkansas STEM Education is an initiative of the Governor Beebe's Workforce Cabinet to improve science, technology, engineering, and mathematics (STEM) education statewide. This appropriation is utilized to supplement any STEM-related education project funding.

Funding comes from cash revenue derived from interest income.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in both years of the biennium.

The Executive Recommendation provides the Agency Request

Appropriation Summary

Appropriation: U17 - STEM Education - Cash

Funding Sources: NST - Science & Technology - 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
STEM Program Expenses 5900046	0	0	40,000	0	0	0	0
Total	0	0	40,000	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

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: U22 - Fish and Wildlife Conservation Program

Funding Sources: NDR - Rural Services - Cash in Treasury

As authorized by Ark. Code Ann. § 6-16-1101 et seq., the Rural Services Division, in collaboration with the Arkansas Game and Fish Commission, provide school education programs for fish and wildlife conservation. The education programs may include without limitation the study of general fish and wildlife conservation issues, hunter education training, fishing education training, boating education training, wildlife habitat development, Project WILD, and the Hooked on Fishing-Not on Drugs Program.

Funding is transferred from the Arkansas Game and Fish Commission, AEDC acts as disbursing agent to communities for these grants.

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 \$850,000 for both years of the biennium.

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

- Restoration of \$50,000 in Capital Outlay to support program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U22 - Fish and Wildlife Conservation Program

Funding Sources: NDR - Rural Services - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
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	537,209	800,000	800,000	800,000	800,000	800,000	800,000
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		537,209	850,000	850,000	850,000	850,000	850,000	850,000
Funding Sources								
Fund Balance	4000005	432,970	644,436		644,436	644,436	644,436	644,436
Cash Fund	4000045	35,727	50,000		50,000	50,000	50,000	50,000
Inter-agency Fund Transfer	4000316	712,948	800,000		800,000	800,000	800,000	800,000
Total Funding		1,181,645	1,494,436		1,494,436	1,494,436	1,494,436	1,494,436
Excess Appropriation/(Funding)		(644,436)	(644,436)		(644,436)	(644,436)	(644,436)	(644,436)
Grand Total		537,209	850,000		850,000	850,000	850,000	850,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U28 - Rural Services Conference Cash

Funding Sources: NDE - Rural Services - Cash in Treasury

This appropriation is used for Rural Services Division's annual conference and several one-day seminars for local governments. The Annual Rural Development Conference attendance numbers range from 400-650 each year with topic of discussion including finance, community marketing strategies, infrastructure and crime.

Funding comes from cash revenues derived from the annual conference fees.

Expenditure of appropriation is contingent upon available funding.

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

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

- Increase of \$50,000 in Conference Expenses line item to align appropriation with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U28 - Rural Services Conference Cash

Funding Sources: NDE - Rural Services - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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
Conference Expenses 5900046	94,595	100,000	100,000	150,000	150,000	150,000	150,000
Total	94,595	100,000	100,000	150,000	150,000	150,000	150,000
Funding Sources							
Fund Balance 4000005	36,740	33,679		23,679	23,679	23,679	23,679
Cash Fund 4000045	91,545	90,000		150,000	150,000	150,000	150,000
Intra-agency Fund Transfer 4000317	(11)	0		0	0	0	0
Total Funding	128,274	123,679		173,679	173,679	173,679	173,679
Excess Appropriation/(Funding)	(33,679)	(23,679)		(23,679)	(23,679)	(23,679)	(23,679)
Grand Total	94,595	100,000		150,000	150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U77 - Quick Action Closing

Funding Sources: MQA - Economic Development Incentive Quick Action Closing Fund

The Economic Development Incentive Quick Action Closing Fund, established by Ark. Code Ann. § 19-5-1231, is comprised mainly of funding transferred from the General Revenue Allotment Reserve Fund. The Fund is utilized by the Arkansas Economic Development Commission, in conjunction with other incentives, to attract new businesses and economic development to the state and to retain existing businesses.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U77 - Quick Action Closing

Funding Sources: MQA - Economic Development Incentive Quick Action Closing 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	29,485,523	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total		29,485,523	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources								
Fund Balance	4000005	78,043,367	83,890,902		8,890,902	8,890,902	0	0
Other	4000370	333,058	0		0	0	0	0
Restricted Reserve Fund	4000755	35,000,000	0		0	0	0	0
Total Funding		113,376,425	83,890,902		8,890,902	8,890,902	0	0
Excess Appropriation/(Funding)		(83,890,902)	(8,890,902)		66,109,098	66,109,098	75,000,000	75,000,000
Grand Total		29,485,523	75,000,000		75,000,000	75,000,000	75,000,000	75,000,000

Analysis of Budget Request

Appropriation: X09 - Minority and Women-Owned Business Loan

Funding Sources: MSB - Minority and Women-Owned Business Loan Mobilization Revolving Fund

First established in Act 230 of 2018, this appropriation was added in conjunction with the passage of the Minority and Women-Owned Business Economic Development Act (Ark. Code Ann. § 15-4-301 et seq.) The program promotes the development of minority and women-owned businesses in the state, increase the ability of these businesses to compete for state contracts, and sustain the economic growth of these businesses in the state.

Funding is from the Minority and Women-Owned Business Loan Mobilization Revolving Fund consisting of unexpended fund balances remaining in the Small Business Loan Fund Account of the 82nd Session General Improvement Fund. If necessary, the Director of AEDC is authorized to transfer up to \$500,000 in general revenue to provide funds for the appropriation.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$500,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X09 - Minority and Women-Owned Business Loan

Funding Sources: MSB - Minority and Women-Owned Business Loan Mobilization 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
Minority & Women-Owned Business 5900046	12,180	500,000	500,000	500,000	500,000	500,000	500,000
Total	12,180	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	659,046	1,154,331		654,331	654,331	154,331	154,331
General Revenue 4000010	500,000	0		0	0	0	0
Intra-agency Fund Transfer 4000317	11	0		0	0	0	0
Other 4000370	7,454	0		0	0	0	0
Total Funding	1,166,511	1,154,331		654,331	654,331	154,331	154,331
Excess Appropriation/(Funding)	(1,154,331)	(654,331)		(154,331)	(154,331)	345,669	345,669
Grand Total	12,180	500,000		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: X70 - Rural Services - Law Enforcement Grants

Funding Sources: NDE - Rural Services - Cash in Treasury

This appropriation provides grants to Law Enforcement agencies and associations for rural communities with populations of less than 3,000. The maximum grant allocation per agency/association is \$15,000.

Funding comes from cash revenues derived from the Rural Development Set-Aside.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to discontinue appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X70 - Rural Services - Law Enforcement Grants

Funding Sources: NDE - Rural Services - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	5,000,000	0	0	0	0
Total		0	0	5,000,000	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

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: Z99 - EPSCoR

Funding Sources: FST - Science & Technology - Federal

The purpose of the Established Program to Stimulate Competitive Research (EPSCoR) Research Infrastructure Improvement Program is to provide support for sustainable improvements in a jurisdiction's academic research infrastructure. RII Track-1 activities build the core infrastructure needed to develop both individual and collaborative efforts for the successful pursuit jurisdictional and regional opportunities in science and engineering.

This program is federally funded.

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

The Agency is requesting appropriation in the amount of \$16,053,746 in FY26.

The Agency is requesting to discontinue three (3) positions and appropriation in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z99 - EPSCoR

Funding Sources: FST - Science & Technology - 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	222,285	252,663	240,216	252,663	252,663	0	0
#Positions	3	3	3	3	3	0	0
Personal Services Matching 5010003	73,591	81,691	135,519	135,519	135,519	0	0
Operating Expenses 5020002	155,927	63,520	254,080	254,080	254,080	0	0
Conference & Travel Expenses 5050009	8,002	76,433	305,735	305,735	305,735	0	0
Professional Fees 5060010	33,338	111,867	447,470	447,470	447,470	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	3,117,553	3,594,425	14,223,777	14,223,777	14,223,777	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Indirect Facilities and Admin 5900046	26,353	8,625	34,502	34,502	34,502	0	0
External Evaluators 5900048	0	100,000	400,000	400,000	400,000	0	0
Total	3,637,049	4,289,224	16,041,299	16,053,746	16,053,746	0	0
Funding Sources							
Fund Balance 4000005	35,762	87,609		87,609	87,609	0	0
Federal Revenue 4000020	3,688,896	4,289,224		0	0	0	0
Total Funding	3,724,658	4,376,833		87,609	87,609	0	0
Excess Appropriation/(Funding)	(87,609)	(87,609)		15,966,137	15,966,137	0	0
Grand Total	3,637,049	4,289,224		16,053,746	16,053,746	0	0

APPROPRIATION NOT REQUESTED FOR THE 2ND YEAR OF THE BIENNIUM.

Appropriation Summary

Appropriation: AI3 - AEDC – ARPA – Broadband

Funding Sources: FRP - ARPA - Broadband Admin

Historical Data

Agency Request and Executive Recommendation

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
Extra Help	5010001	11,764	0	0	0	0	0	0
#Extra Help		1	0	0	0	0	0	0
Personal Services Matching	5010003	2,943	0	0	0	0	0	0
Professional Fees	5060010	505,269	0	0	0	0	0	0
Grants and Aid	5100004	31,451,076	0	0	0	0	0	0
Miscellaneous CI 46	5900046	471,120	0	0	0	0	0	0
Total		32,442,172	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	32,442,172	0		0	0	0	0
Total Funding		32,442,172	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		32,442,172	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: AQ3 - ARPA – Statewide Planning Grant

Funding Sources: FRP - ARPA - EDA Statewide Planning 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
Miscellaneous CI 46	5900046	145,500	0	0	0	0	0	0
Total		145,500	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	145,500	0		0	0	0	0
Total Funding		145,500	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		145,500	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: AY3 - ARP State Broadband Office Operations
Funding Sources: FRP - ARPA - State Broadband Office Operations

Historical Data

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	157,101	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	46,143	0	0	0	0	0	0
Miscellaneous CI 46 5900046	12,067	0	0	0	0	0	0
Total	215,311	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	215,311	0		0	0	0	0
Total Funding	215,311	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	215,311	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: BI5 - IIJA – Broadband – BEAD
Funding Sources: FII - IIJA - Broadband Equity Access & Deployment

Historical Data

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	132,821	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	39,907	0	0	0	0	0	0
Miscellaneous CI 46 5900046	3,036,309	0	0	0	0	0	0
Total	3,209,037	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	3,209,037	0		0	0	0	0
Total Funding	3,209,037	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,209,037	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BW5 - MEP SCOIN

Funding Sources: FST - Supply Chain Optimization and Intelligence Network

Historical Data

Agency Request and Executive Recommendation

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 CI 46 5900046	55,213	0	0	0	0	0	0
Total	55,213	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	55,213	0		0	0	0	0
Total Funding	55,213	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	55,213	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: CA7 - IIJA – Broadband – State Digital Equity Planning Grant

Funding Sources: FII - IIJA - State Digital Equity Planning Grant

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	14,762	0	0	0	0	0	0
Professional Fees 5060010	18,750	0	0	0	0	0	0
Total	33,512	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	33,512	0		0	0	0	0
Total Funding	33,512	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	33,512	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: CA9 - ARPA – Broadband Infrastructure

Funding Sources: FRP - ARPA - Broadband Infrastructure

Historical Data

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	6,347,732	0	0	0	0	0	0
ARPA Federal	5900046	761,222	0	0	0	0	0	0
Total		7,108,954	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	7,108,954	0		0	0	0	0
Total Funding		7,108,954	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,108,954	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.

DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	50	66	116	73 %
Black Employees	6	30	36	23 %
Other Racial Minorities	5	1	6	4 %
Total Minorities			42	27 %
Total Employees			158	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 23-61-112	Y	N	120	Required for the Governor and provided to others upon request.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1QA AMAIT - Operations	42,105,005	0	75,000,000	0	40,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
2SW Insurance-State Operations	12,199,233	116	16,097,294	136	15,379,408	136	16,147,462	136	15,765,315	128	16,153,367	136	15,771,220	128
2SX Fraud Investigation Unit	794,798	10	849,006	10	943,027	10	0	0	0	0	0	0	0	0
2SY Insurance Fraud Investigation Division	489,363	3	698,536	3	663,643	3	1,641,563	13	1,641,563	13	1,644,515	13	1,644,515	13
2SZ Prepaid Funeral Benefits Division	385,673	5	465,274	5	437,173	5	466,924	5	466,924	5	467,908	5	467,908	5
2TA Continuing Education Program	0	0	31,184	0	31,184	0	31,184	0	31,184	0	31,184	0	31,184	0
2TB State Employee Claims	12,394,275	0	16,500,000	0	16,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0
2TC Governmental Bonding Board Operations	654,425	0	3,005,000	0	3,005,000	0	1,705,000	0	1,705,000	0	1,705,000	0	1,705,000	0
2TD Public Employees Claims Section	1,729,902	20	2,235,193	23	2,139,591	23	2,243,029	23	2,147,492	21	2,243,890	23	2,148,353	21
2TE Health Information Counseling	713,415	3	1,082,912	2	1,262,677	2	1,319,945	2	1,319,945	2	1,319,945	2	1,319,945	2
2TF Refunds of Overpayments	4,140,758	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0
2TG Public School Employees Claims	10,836	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2TH County Employee Claims	2,178	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
2TJ City Employee Claims	7,624	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2TK Consumer Info System - Cash	6,110	0	28,005	0	28,005	0	28,005	0	28,005	0	28,005	0	28,005	0
2TN Prepaid Funeral Contracts Recovery	46,664	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
4HH Criminal Background Checks-Cash	44	0	125,000	0	125,000	0	25,000	0	25,000	0	25,000	0	25,000	0
56A Public School Insurance Program	36,564,816	0	50,000,000	0	20,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0
BF1 AR Self-Funded Cyber Response Program	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
BI2 AID - Senior Medicare Patrol SMP	266,149	3	366,849	3	0	0	815,853	3	815,853	3	817,082	3	817,082	3
N41 MIPPA	738,067	3	1,208,100	4	1,234,188	4	1,286,140	4	1,286,140	4	1,286,140	4	1,286,140	4
V46 AR Healthcare Transparency Initiative Data	2,124,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0
V98 Funeral Services	466,520	6	676,443	6	602,570	6	612,164	6	612,164	6	612,164	6	612,164	6
X39 Market Stabilization Grant	167,486	1	480,266	1	501,476	1	0	0	0	0	0	0	0	0
Z65 Firefighters Cancer Relief	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
NOT REQUESTED FOR THE BIENNIUM														
AO9 AID - State Exchange Modernization Grant	9,550	0	0	0	0	0	0	0	0	0	0	0	0	0
AY1 AID - Public Health Workforce Expansion	4,155	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	116,021,046	170	194,799,062	193	128,802,942	190	192,772,269	193	192,294,585	183	192,784,200	193	192,306,516	183
Funding Sources		%		%			%		%		%		%	
Fund Balance 4000005	97,572,465	42.0	116,096,636	43.4			72,781,971	30.1	72,781,971	30.1	93,393,228	35.6	93,870,912	35.7
Federal Revenue 4000020	1,911,952	0.8	3,137,269	1.2			3,589,453	1.5	3,589,453	1.5	3,589,453	1.4	3,589,453	1.4

Funding Sources		%		%		%		%		%		%	
Special Revenue	4000030	107,594,587	46.4	118,006,595	44.1	134,673,029	55.7	134,673,029	55.7	134,673,890	51.3	134,673,890	51.2
Cash Fund	4000045	69,566	0.0	104,500	0.0	126,000	0.1	126,000	0.1	126,000	0.0	126,000	0.0
DFA Motor Vehicle Acquisition	4000184	(34,830)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(1,468,906)	(0.6)	(1,500,000)	(0.6)	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
Miscellaneous Revolving	4000350	15,256,650	6.6	31,700,000	11.8	30,700,000	12.7	30,700,000	12.7	30,700,000	11.7	30,700,000	11.7
Other	4000370	140,025	0.1	214,070	0.1	250,000	0.1	250,000	0.1	250,000	0.1	250,000	0.1
Restricted Reserve Fund	4000755	11,076,173	4.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(178,037)	(0.1)	(218,309)	(0.1)	(218,309)	(0.1)	(218,309)	(0.1)	(218,309)	(0.1)
Total Funds		232,117,682	100.0	267,581,033	100.0	241,902,144	100.0	241,902,144	100.0	262,514,262	100.0	262,991,946	100.0
Excess Appropriation/(Funding)		(116,096,636)		(72,781,971)		(49,129,875)		(49,607,559)		(69,730,062)		(70,685,430)	
Grand Total		116,021,046		194,799,062		192,772,269		192,294,585		192,784,200		192,306,516	

FCs 1QA - AMAIT-Operations & 56A - Public School Insurance Program FY 25 Budget exceeds Authorized Appropriation due to a transfer from the Various Temporary Appropriation Holding Account.

FCs 2SW - Insurance-State Operations, 2SY - Insurance Fraud Investigation Division, 2SZ - Prepaid Funeral Benefits Division, 2TD - Public Employees Claims Section, and V98 - Funeral Services FY25 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

FCs 2SX - Fraud Investigation Unit & 2SY - Insurance Fraud Investigation Division variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Positions and Appropriation in FC B12 - AID - Senior Medicare Patrol SMP were established through the authority of the Miscellaneous Federal Grant Act.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1QA - AMAIT - Operations

Funding Sources: TMI - Arkansas Multi-Agency Insurance Trust Fund

The Arkansas Multi-Agency Insurance Trust Fund Program (AMAIT) was established by Act 1762 of 2003 to reduce the costs of insurance coverage for state agencies by combining their premium dollars in purchasing broader coverage for property and vehicle insurance with higher deductibles. The program is also designed to build a growing reserve to self-insure ever larger deductible amounts allowing further reductions in policy prices. Act 1188 of 2015 included cybersecurity risk insurance premiums and expenses.

Funding is derived from premiums collected and any insured loss or loss expenses paid by insurance or reinsurance companies, and any interest income.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$75,000,000 for both years of the biennium.

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

- Increase of \$35,000,000 in the For Expenses and Claims from AMAIT Fund line item to offset the increases in property premiums for participating state entities and school districts.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1QA - AMAIT - Operations

Funding Sources: TMI - Arkansas Multi-Agency Insurance 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
For Expenses and Claims From A 5900046	42,105,005	75,000,000	40,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	42,105,005	75,000,000	40,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance 4000005	21,457,069	21,352,598		0	0	0	0
Special Revenue 4000030	42,000,534	53,647,402		50,000,000	50,000,000	50,000,000	50,000,000
Total Funding	63,457,603	75,000,000		50,000,000	50,000,000	50,000,000	50,000,000
Excess Appropriation/(Funding)	(21,352,598)	0		25,000,000	25,000,000	25,000,000	25,000,000
Grand Total	42,105,005	75,000,000		75,000,000	75,000,000	75,000,000	75,000,000

Budget exceeds Authorized Appropriation in For Expenses and Claims from AMAIT Fund line item due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 2SW - Insurance-State Operations

Funding Sources: TSI - State Insurance Department Trust Fund

Ark. Code Ann. § 23-61-101 et seq. established the State Insurance Department to serve and protect the public interest through insurer solvency and market conduct regulation, and fraud protection and deterrence. Act 910 of 2019 transferred the Insurance Department to the Department of Commerce.

This appropriation provides for the division's state operations and is funded by special revenues that are authorized in Ark. Code Ann. § 19-5-922. Revenues are derived from: additional fees assessed or imposed upon insurers, insurance agents, brokers, professional bail bond companies, and other licensees or registrants; health maintenance organization fees; professional employer organization biennial license fees; and employer service assurance organization affidavit fees.

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 \$16,147,462 in FY26 and \$16,153,367 in FY27.

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

- Restoration of \$150,000 in Capital Outlay to replace outdated equipment and vehicles.

The Executive Recommendation provides for the Agency Request, the discontinuation of eight (8) positions, the reclassification of seven (7) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2SW - Insurance-State Operations
Funding Sources: TSI - State Insurance Department 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	6,928,479	8,680,373	8,091,957	8,684,673	8,425,433	8,689,473	8,430,233
#Positions		116	136	136	136	128	136	128
Extra Help	5010001	55,239	140,000	140,000	140,000	140,000	140,000	140,000
#Extra Help		6	19	19	19	19	19	19
Personal Services Matching	5010003	2,518,958	3,043,147	2,913,677	3,089,015	2,966,108	3,090,120	2,967,213
Overtime	5010006	0	27,500	27,500	27,500	27,500	27,500	27,500
Operating Expenses	5020002	1,523,193	2,250,674	2,250,674	2,250,674	2,250,674	2,250,674	2,250,674
Conference & Travel Expenses	5050009	110,921	188,000	188,000	188,000	188,000	188,000	188,000
Professional Fees	5060010	6,903	161,600	161,600	161,600	161,600	161,600	161,600
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	23,000	150,000	150,000	150,000	150,000	150,000	150,000
Professional Services	5900043	539,542	956,000	956,000	956,000	956,000	956,000	956,000
AHIM EXPENSES	5900046	492,998	500,000	500,000	500,000	500,000	500,000	500,000
Total		12,199,233	16,097,294	15,379,408	16,147,462	15,765,315	16,153,367	15,771,220

Funding Sources								
Fund Balance	4000005	19,214,033	40,238,562		39,963,231	39,963,231	63,597,460	63,979,607
Special Revenue	4000030	35,814,773	17,500,000		40,000,000	40,000,000	40,000,000	40,000,000
Inter-agency Fund Transfer	4000316	(1,495,797)	(1,500,000)		0	0	0	0
Intra-agency Fund Transfer	4000317	(1,095,214)	0		0	0	0	0
Shared Services Transfer	4000760	0	(178,037)		(218,309)	(218,309)	(218,309)	(218,309)
Total Funding		52,437,795	56,060,525		79,744,922	79,744,922	103,379,151	103,761,298
Excess Appropriation/(Funding)		(40,238,562)	(39,963,231)		(63,597,460)	(63,979,607)	(87,225,784)	(87,990,078)
Grand Total		12,199,233	16,097,294		16,147,462	15,765,315	16,153,367	15,771,220

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: 2SX - Fraud Investigation Unit

Funding Sources: TIF - State Insurance Department Criminal Investigation Division Trust Fund

Ark. Code Ann. § 11-9-106(d) establishes the Fraud Investigation Unit within the State Insurance Department. The unit investigates allegations of fraud in workers' compensation cases, additional criminal violations that may be related, and any other insurance fraud matters.

Funding comes from special revenues derived from the Division's annual antifraud assessment and any penalties from licensed insurers.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue this appropriation for both years of the biennium.

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

- Transfer of (\$697,450) in Regular Salaries and (\$245,577) in Personal Services Matching to FC 2SY - Insurance Fraud Investigation Division appropriation to merge program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SX - Fraud Investigation Unit

Funding Sources: TIF - State Insurance Department Criminal Investigation Division 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	584,086	628,695	697,450	0	0	0	0
#Positions	10	10	10	0	0	0	0
Personal Services Matching 5010003	210,712	220,311	245,577	0	0	0	0
Total	794,798	849,006	943,027	0	0	0	0
Funding Sources							
Fund Balance 4000005	682,379	849,006		0	0	0	0
Inter-agency Fund Transfer 4000316	26,891	0		0	0	0	0
Intra-agency Fund Transfer 4000317	934,534	0		0	0	0	0
Total Funding	1,643,804	849,006		0	0	0	0
Excess Appropriation/(Funding)	(849,006)	0		0	0	0	0
Grand Total	794,798	849,006		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 2SY - Insurance Fraud Investigation Division

Funding Sources: TIF - State Insurance Department Criminal Investigation Division Trust Fund

Ark. Code Ann. § 23-100-101 et seq. provides for the funding of the Insurance Fraud Investigation Division in the State Insurance Department to investigate suspected cases of fraud over a broad range of activities in the insurance industry in Arkansas.

Funding comes from special revenues derived from the Division's annual antifraud assessment and any penalties from licensed insurers.

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 \$1,641,563 in FY26 and \$1,644,515 in FY27.

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

- Transfer of \$697,450 in Regular Salaries and \$245,577 in Personal Services Matching from FC 2SX - Fraud Investigation Unit appropriation to merge program operations.
- Restoration of \$60,000 in Capital Outlay to replace outdated equipment and vehicles.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SY - Insurance Fraud Investigation Division

Funding Sources: TIF - State Insurance Department Criminal Investigation Division 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	244,064	289,608	260,661	987,058	987,058	989,458	989,458	
#Positions		3	3	3	13	13	13	13	
Personal Services Matching	5010003	74,357	89,293	83,347	334,870	334,870	335,422	335,422	
Operating Expenses	5020002	167,443	220,635	220,635	220,635	220,635	220,635	220,635	
Conference & Travel Expenses	5050009	3,499	35,000	35,000	35,000	35,000	35,000	35,000	
Professional Fees	5060010	0	4,000	4,000	4,000	4,000	4,000	4,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	60,000	60,000	60,000	60,000	60,000	60,000	
Total		489,363	698,536	663,643	1,641,563	1,641,563	1,644,515	1,644,515	
Funding Sources									
Fund Balance	4000005	3,647,360	3,861,317		3,512,781	3,512,781	2,601,218	2,601,218	
Special Revenue	4000030	738,150	350,000		730,000	730,000	730,000	730,000	
DFA Motor Vehicle Acquisition	4000184	(34,830)	0		0	0	0	0	
Total Funding		4,350,680	4,211,317		4,242,781	4,242,781	3,331,218	3,331,218	
Excess Appropriation/(Funding)		(3,861,317)	(3,512,781)		(2,601,218)	(2,601,218)	(1,686,703)	(1,686,703)	
Grand Total		489,363	698,536		1,641,563	1,641,563	1,644,515	1,644,515	

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: 2SZ - Prepaid Funeral Benefits Division

Funding Sources: TIP - State Insurance Department Prepaid Trust Fund

Ark. Code Ann. § 23-40-107 et seq. provides for the administration and regulation of the sale of prepaid funeral benefit plans in the State of Arkansas and established the Division of Prepaid Funeral Benefits within the State Insurance Department for this purpose.

Funding consists of investment income, grants, refunds, gifts, annual report fees, and all license fees paid.

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 \$466,924 in FY26 and \$467,908 in FY27.

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

- Restoration of \$30,000 in Capital Outlay to replace outdated equipment and vehicles.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SZ - Prepaid Funeral Benefits Division

Funding Sources: TIP - State Insurance Department Prepaid 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	275,116	290,009	266,572	290,009	290,009	290,809	290,809	
#Positions		5	5	5	5	5	5	5	
Personal Services Matching	5010003	98,123	104,565	99,901	106,215	106,215	106,399	106,399	
Operating Expenses	5020002	12,434	36,700	36,700	36,700	36,700	36,700	36,700	
Conference & Travel Expenses	5050009	0	4,000	4,000	4,000	4,000	4,000	4,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	30,000	30,000	30,000	30,000	30,000	30,000	
Total		385,673	465,274	437,173	466,924	466,924	467,908	467,908	
Funding Sources									
Fund Balance	4000005	928,746	824,373		609,099	609,099	432,175	432,175	
Special Revenue	4000030	281,300	250,000		290,000	290,000	290,000	290,000	
Total Funding		1,210,046	1,074,373		899,099	899,099	722,175	722,175	
Excess Appropriation/(Funding)		(824,373)	(609,099)		(432,175)	(432,175)	(254,267)	(254,267)	
Grand Total		385,673	465,274		466,924	466,924	467,908	467,908	

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: 2TA - Continuing Education Program

Funding Sources: TIE - Insurance Continuing Education Trust Fund

Ark. Code Ann. § 23-64-301 et seq. requires, unless exempted by law, an insurance producer licensed in Arkansas to complete and report within the biennial period continuing education courses necessary to continue their license. The Insurance Department's Continuing Education Program ensures that requirement and maintains continuing education records which are required for agent license renewals.

Funding is provided from the certification filing fees, as authorized in Ark. Code Ann. § 23-64-307.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$31,184 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TA - Continuing Education Program
Funding Sources: TIE - Insurance Continuing Education 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	0	25,268	25,268	25,268	25,268	25,268	25,268
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	5,916	5,916	5,916	5,916	5,916	5,916
Total	0	31,184	31,184	31,184	31,184	31,184	31,184
Funding Sources							
Fund Balance 4000005	2,667,529	2,802,309		2,885,125	2,885,125	2,853,941	2,853,941
Special Revenue 4000030	134,780	114,000		0	0	0	0
Total Funding	2,802,309	2,916,309		2,885,125	2,885,125	2,853,941	2,853,941
Excess Appropriation/(Funding)	(2,802,309)	(2,885,125)		(2,853,941)	(2,853,941)	(2,822,757)	(2,822,757)
Grand Total	0	31,184		31,184	31,184	31,184	31,184

Analysis of Budget Request

Appropriation: 2TB - State Employee Claims

Funding Sources: TUW - Workers' Compensation Revolving Fund

The Insurance Department's State Employee Claims appropriation provides for the payments of state employee claims.

This appropriation is funded by the Workers' Compensation Revolving Fund derived from employer workers' compensation benefits as authorized in Ark. Code Ann. § 19-5-805.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$15,500,000 for both years of the biennium.

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

- Reduction of (\$1,000,000) in Claims line item to align appropriation with anticipated expenditures while supporting program capacity for catastrophic claims.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TB - State Employee Claims

Funding Sources: TUW - Workers' Compensation Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims	5110015	12,394,275	16,500,000	16,500,000	15,500,000	15,500,000	15,500,000	15,500,000
Total		12,394,275	16,500,000	16,500,000	15,500,000	15,500,000	15,500,000	15,500,000
Funding Sources								
Fund Balance	4000005	18,539,250	15,653,865		15,653,865	15,653,865	15,653,865	15,653,865
Miscellaneous Revolving	4000350	9,374,295	16,500,000		15,500,000	15,500,000	15,500,000	15,500,000
Other	4000370	134,595	0		0	0	0	0
Total Funding		28,048,140	32,153,865		31,153,865	31,153,865	31,153,865	31,153,865
Excess Appropriation/(Funding)		(15,653,865)	(15,653,865)		(15,653,865)	(15,653,865)	(15,653,865)	(15,653,865)
Grand Total		12,394,275	16,500,000		15,500,000	15,500,000	15,500,000	15,500,000

Analysis of Budget Request

Appropriation: 2TC - Governmental Bonding Board Operations

Funding Sources: TFB - Self-Insured Fidelity Bond Trust Fund

The Governmental Bonding Board is responsible for the development and administration of the Self-Insured Fidelity Bond Program for officials and public employees of counties, municipalities, public schools, and the State of Arkansas, as authorized by Ark. Code Ann. § 21-2-705. The Self-Insured Fidelity Bond Program provides the fidelity bond coverage which covers actual losses sustained by a participating governmental entity through fraudulent act(s) committed by any governmental official or employee.

This appropriation provides for the operating expenses of the Governmental Bonding Board.

Funding comes the Self Insured Fidelity Bond Trust Fund, Ark. Code Ann. § 21-2-711, and is derived from bond premiums withheld from the County Aid, Municipal Aid, and Public School funds and from premiums transferred from the fund accounts of State agencies.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,705,000 for both years of the biennium.

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

- Decrease of (\$1,300,000) in Claims line item to align appropriation with anticipated expenditures while supporting program capacity for claims.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TC - Governmental Bonding Board Operations

Funding Sources: TFB - Self-Insured Fidelity Bond 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	446	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	7,266	150,000	150,000	150,000	150,000	150,000	150,000
Claims	5110015	646,713	2,800,000	2,800,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Professional Services	5900043	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		654,425	3,005,000	3,005,000	1,705,000	1,705,000	1,705,000	1,705,000
Funding Sources								
Fund Balance	4000005	8,007,445	8,360,043		6,355,043	6,355,043	5,650,043	5,650,043
Special Revenue	4000030	1,007,023	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		9,014,468	9,360,043		7,355,043	7,355,043	6,650,043	6,650,043
Excess Appropriation/(Funding)		(8,360,043)	(6,355,043)		(5,650,043)	(5,650,043)	(4,945,043)	(4,945,043)
Grand Total		654,425	3,005,000		1,705,000	1,705,000	1,705,000	1,705,000

Analysis of Budget Request

Appropriation: 2TD - Public Employees Claims Section

Funding Sources: HUA - Miscellaneous Agencies Fund

The Public Employees Claims Division, as authorized by Ark. Code Ann. § 21-5-605, is responsible for the administration of public employee workers' compensation claims in the State of Arkansas.

This appropriation is funded by transfers from the Public School Fund, the County Aid Fund, the Municipal Aid Fund, and various treasury fund accounts of State agencies to the Miscellaneous Agencies Fund for workers' compensation claims administered by the Public Employees Claims Division, Ark. Code Ann. § 11-9-307.

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

The Agency is requesting appropriation in the amount of \$2,243,029 in FY26 and \$2,243,890 in FY27.

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

Appropriation Summary

Appropriation: 2TD - Public Employees Claims Section

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	1,057,916	1,250,461	1,170,148	1,250,661	1,185,851	1,251,361	1,186,551	
#Positions		20	23	23	23	21	23	21	
Personal Services Matching	5010003	403,399	461,801	446,512	469,437	438,710	469,598	438,871	
Operating Expenses	5020002	250,267	498,631	498,631	498,631	498,631	498,631	498,631	
Conference & Travel Expenses	5050009	18,320	24,300	24,300	24,300	24,300	24,300	24,300	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,729,902	2,235,193	2,139,591	2,243,029	2,147,492	2,243,890	2,148,353	
Funding Sources									
Fund Balance	4000005	12,916	23,503		23,503	23,503	23,503	119,040	
Special Revenue	4000030	1,740,489	2,235,193		2,243,029	2,243,029	2,243,890	2,243,890	
Total Funding		1,753,405	2,258,696		2,266,532	2,266,532	2,267,393	2,362,930	
Excess Appropriation/(Funding)		(23,503)	(23,503)		(23,503)	(119,040)	(23,503)	(214,577)	
Grand Total		1,729,902	2,235,193		2,243,029	2,147,492	2,243,890	2,148,353	

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

Analysis of Budget Request

Appropriation: 2TE - Health Information Counseling

Funding Sources: FID - Insurance Department - Federal

The Insurance Department's Health Information Counseling Program is to help Arkansans save money and make informed decisions about Medicare. The program also provides consultations for Medicare beneficiaries and caregivers about Medicare, MEDICAP policies, Medicare Advantage, Medicare Part D and Long-term care insurance.

Funding is 100% federal.

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 \$1,319,945 for both years of the biennium.

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

- Reallocation of (\$130,000) in Professional Fees to the following items to better align appropriation with program actual spend and grant goals.
 - Operating Expenses of \$100,000
 - Conference and Travel Expenses of \$10,000
 - Promotional Items line item of \$20,000

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TE - Health Information Counseling
Funding Sources: FID - Insurance Department - 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	140,716	155,922	280,419	318,851	318,851	318,851	318,851
#Positions	3	2	2	2	2	2	2
Personal Services Matching 5010003	61,085	63,031	118,299	137,135	137,135	137,135	137,135
Operating Expenses 5020002	113,127	217,407	217,407	317,407	317,407	317,407	317,407
Conference & Travel Expenses 5050009	9,848	10,000	10,000	20,000	20,000	20,000	20,000
Professional Fees 5060010	381,827	601,552	601,552	471,552	471,552	471,552	471,552
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	6,812	35,000	35,000	55,000	55,000	55,000	55,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	713,415	1,082,912	1,262,677	1,319,945	1,319,945	1,319,945	1,319,945
Funding Sources							
Fund Balance 4000005	7,219	15,092		15,092	15,092	15,092	15,092
Federal Revenue 4000020	721,288	1,082,912		1,319,945	1,319,945	1,319,945	1,319,945
Total Funding	728,507	1,098,004		1,335,037	1,335,037	1,335,037	1,335,037
Excess Appropriation/(Funding)	(15,092)	(15,092)		(15,092)	(15,092)	(15,092)	(15,092)
Grand Total	713,415	1,082,912		1,319,945	1,319,945	1,319,945	1,319,945

Position count variance from FY25 Authorized to Agency Request due to cost distribution.

Analysis of Budget Request

Appropriation: 2TF - Refunds of Overpayments

Funding Sources: MTA - Miscellaneous Revolving Fund

The Insurance Department's Refunds of Overpayments appropriation is used to return premium taxes paid to this State in error and to return amounts that are overpaid. Funding comes from the Miscellaneous Revolving Fund derived from employer workers' compensation benefits contribution.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TF - Refunds of Overpayments
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	4,140,758	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total	4,140,758	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Funding Sources							
Fund Balance 4000005	823,337	797,387		797,387	797,387	797,387	797,387
Intra-agency Fund Transfer 4000317	1,365	0		0	0	0	0
Miscellaneous Revolving 4000350	4,113,443	11,000,000		11,000,000	11,000,000	11,000,000	11,000,000
Total Funding	4,938,145	11,797,387		11,797,387	11,797,387	11,797,387	11,797,387
Excess Appropriation/(Funding)	(797,387)	(797,387)		(797,387)	(797,387)	(797,387)	(797,387)
Grand Total	4,140,758	11,000,000		11,000,000	11,000,000	11,000,000	11,000,000

Analysis of Budget Request

Appropriation: 2TG - Public School Employees Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

The Insurance Department's Public School Employees Claims appropriation provides for the payments of public school employees claims. Funding comes from the Miscellaneous Revolving Fund derived from employer workers' compensation benefits contribution.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TG - Public School Employees Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	10,836	400,000	400,000	400,000	400,000	400,000	400,000
Total	10,836	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	440,128	441,103		441,103	441,103	441,103	441,103
Miscellaneous Revolving 4000350	11,811	400,000		400,000	400,000	400,000	400,000
Total Funding	451,939	841,103		841,103	841,103	841,103	841,103
Excess Appropriation/(Funding)	(441,103)	(441,103)		(441,103)	(441,103)	(441,103)	(441,103)
Grand Total	10,836	400,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: 2TH - County Employee Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

The Insurance Department's County Employees Claims appropriation provides for the payments of county employees claims. Funding comes from the Miscellaneous Revolving Fund derived from employer workers' compensation benefits contribution.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TH - County Employee Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	2,178	200,000	200,000	200,000	200,000	200,000	200,000
Total	2,178	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	26,041	23,993		23,993	23,993	23,993	23,993
Miscellaneous Revolving 4000350	130	200,000		200,000	200,000	200,000	200,000
Total Funding	26,171	223,993		223,993	223,993	223,993	223,993
Excess Appropriation/(Funding)	(23,993)	(23,993)		(23,993)	(23,993)	(23,993)	(23,993)
Grand Total	2,178	200,000		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: 2TJ - City Employee Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

The Insurance Department's City Employees Claims appropriation provides for the payments of city employees claims. Funding comes from the Miscellaneous Revolving Fund derived from employer workers' compensation benefits contribution.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TJ - City Employee Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Claims 5110015	7,624	400,000	400,000	400,000	400,000	400,000	400,000
Total	7,624	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	269,829	262,205		262,205	262,205	262,205	262,205
Miscellaneous Revolving 4000350	0	400,000		400,000	400,000	400,000	400,000
Total Funding	269,829	662,205		662,205	662,205	662,205	662,205
Excess Appropriation/(Funding)	(262,205)	(262,205)		(262,205)	(262,205)	(262,205)	(262,205)
Grand Total	7,624	400,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: 2TK - Consumer Info System - Cash

Funding Sources: NDD - Insurance Department - Cash in Treasury

The Consumer Information System is used to dispense information to the public concerning the various policy types, coverages, and purchasing options offered by the insurance industry. Funding comes from earned interest on a previous \$100 annual assessment levied on each licensed insurer, as authorized by Ark. Code Ann. § 23-63-108, but was repealed in the 2001-2003 Biennium.

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 \$28,005 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TK - Consumer Info System - Cash
Funding Sources: NDD - Insurance Department - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Operating Expenses 5020002	6,110	28,005	28,005	28,005	28,005	28,005	28,005
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	6,110	28,005	28,005	28,005	28,005	28,005	28,005
Funding Sources							
Fund Balance 4000005	55,015	50,726		24,221	24,221	0	0
Cash Fund 4000045	1,821	1,500		1,000	1,000	1,000	1,000
Total Funding	56,836	52,226		25,221	25,221	1,000	1,000
Excess Appropriation/(Funding)	(50,726)	(24,221)		2,784	2,784	27,005	27,005
Grand Total	6,110	28,005		28,005	28,005	28,005	28,005

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2TN - Prepaid Funeral Contracts Recovery

Funding Sources: TIP - Prepaid Funeral Contracts Program Recovery Fund

Act 1043 of 2001 established the Prepaid Funeral Contracts Recovery Program to reimburse purchasers of pre-need funeral contracts who suffer financial loss due to impairment, insolvency, business interruption, or improper inactivity of a licensed prepaid funeral organization.

Funding comes from one-time fees of no less than \$5 per contract, up to a maximum set by the State Insurance Commissioner, deposited into the State Insurance Department Prepaid Trust Fund. A portion of these collections may be transferred to the Prepaid Funeral Contracts Recovery Program Fund to pay expenses and claims incurred, as determined by the State Insurance Commissioner.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$500,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TN - Prepaid Funeral Contracts Recovery

Funding Sources: TIP - Prepaid Funeral Contracts Program Recovery Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Expenses & Claims Funeral Conti 5900046	46,664	500,000	500,000	500,000	500,000	500,000	500,000
Total	46,664	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	1,020,975	1,034,846		594,846	594,846	164,846	164,846
Special Revenue 4000030	60,535	60,000		70,000	70,000	70,000	70,000
Total Funding	1,081,510	1,094,846		664,846	664,846	234,846	234,846
Excess Appropriation/(Funding)	(1,034,846)	(594,846)		(164,846)	(164,846)	265,154	265,154
Grand Total	46,664	500,000		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: 4HH - Criminal Background Checks-Cash

Funding Sources: NDD - Insurance Department - Cash in Treasury

This appropriation provides for criminal background checks for first-time license applicants. Funding is cash revenues derived from a \$22 fee charge and is used to obtain criminal background data from the Arkansas State Police.

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 \$25,000 for both years of the biennium.

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

- Decrease of (\$100,000) in Operating Expenses to better align budget with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HH - Criminal Background Checks-Cash

Funding Sources: NDD - Insurance Department - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	44	125,000	125,000	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	44	125,000	125,000	25,000	25,000	25,000	25,000
Funding Sources							
Fund Balance 4000005	17,740	22,975		975	975	100,975	100,975
Cash Fund 4000045	5,279	103,000		125,000	125,000	125,000	125,000
Total Funding	23,019	125,975		125,975	125,975	225,975	225,975
Excess Appropriation/(Funding)	(22,975)	(975)		(100,975)	(100,975)	(200,975)	(200,975)
Grand Total	44	125,000		25,000	25,000	25,000	25,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56A - Public School Insurance Program

Funding Sources: TPS - Public School Insurance Trust Fund

Act 738 of 2007 combined the School Motor Vehicle Operations Program and the Public Elementary and Secondary School Insurance Operations Program into the Public School Motor Vehicle Insurance Program to more efficiently and more economically provide coverage for vehicles of participating public school districts, education service cooperatives, and open-enrollment public charter schools.

Funding is derived from vehicle insurance premiums paid by participating entities.

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 \$50,000,000 for both years of the biennium.

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

- Increase of \$30,000,000 in Expenses and Claims line item to support the increase in property premiums.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56A - Public School Insurance Program

Funding Sources: TPS - Public School Insurance 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
Expenses and Claims	5900046	36,564,816	50,000,000	20,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total		36,564,816	50,000,000	20,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Funding Sources								
Fund Balance	4000005	18,250,554	18,239,431		739,431	739,431	0	0
Special Revenue	4000030	25,477,520	32,500,000		30,000,000	30,000,000	30,000,000	30,000,000
Restricted Reserve Fund	4000755	11,076,173	0		0	0	0	0
Total Funding		54,804,247	50,739,431		30,739,431	30,739,431	30,000,000	30,000,000
Excess Appropriation/(Funding)		(18,239,431)	(739,431)		19,260,569	19,260,569	20,000,000	20,000,000
Grand Total		36,564,816	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000

Budget exceeds Authorized Appropriation in Expenses and Claims line item due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: BF1 - AR Self-Funded Cyber Response Program

Funding Sources: TCB - Arkansas Self-Funded Cyber Response Program Trust Fund

The Arkansas Cyber Response Program and the Arkansas Cyber Response Board was created by Act 846 of 2023 to provide coverage for cybersecurity incidents and risks, damages, or losses caused by a cyberattack that are committed against a participating governmental entity.

The Arkansas Cyber Response Board is funded by special revenue derived from premiums remitted by participating (19-5-1159).

Continuing level of appropriation is the FY2025 Authorized.

The agency is requesting to continue appropriation of \$10,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF1 - AR Self-Funded Cyber Response Program

Funding Sources: TCB - Arkansas Self-Funded Cyber Response 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
Expenses of the AR Cyber Respc 5900046	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Funding Sources							
Special Revenue 4000030	0	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Total Funding	0	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Analysis of Budget Request

Appropriation: BI2 - AID - Senior Medicare Patrol SMP

Funding Sources: FID - AID - Senior Medicare Patrol

This appropriation was established through the authority of the Miscellaneous Federal Grant Act and was approved by Arkansas Legislative Council in FY23. The Senior Medicare Patrol program's mission is to empower and assist Medicare beneficiaries to prevent, detect, and report health care fraud through outreach, counseling, and education. This grant was transferred from Department of Human Services to Arkansas Insurance Department beginning in FY24.

This program is 100% federally funded.

The Agency is requesting appropriation in the amount of \$815,853 in FY2026 and \$817,082 in FY2027.

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

- Restoration of three (3) Miscellaneous Federal Grant positions that were originally approved by Arkansas Legislative Council in May 2023, with associated increases in Regular Salaries of \$130,177 in FY26 and \$131,177 in FY27 and Personal Services Matching of \$53,662 in FY26 and \$53,891 in FY27.
- Increase of \$394,432 in Operating Expenses to support program operations, including outreach, education, and in-state travel.
- Increase of \$9,582 in Conference and Travel Expenses for in-state travel and health fairs.
- Increase of \$36,000 in Promotional Items line item to purchase promotional items related to Medicare education, fraud, and abuse.
- Increase of \$192,000 in Grants and Aid to support sub-grantee's scope of service to prevent health care fraud and abuse through education.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BI2 - AID - Senior Medicare Patrol SMP

Funding Sources: FID - AID - Senior Medicare Patrol

Historical Data

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	70,345	61,456	0	130,177	130,177	131,177	131,177	
#Positions		3	3	0	3	3	3	3	
Personal Services Matching	5010003	27,055	28,166	0	53,662	53,662	53,891	53,891	
Operating Expenses	5020002	68,510	80,882	0	394,432	394,432	394,432	394,432	
Conference & Travel Expenses	5050009	4,448	9,714	0	9,582	9,582	9,582	9,582	
Promotional Items	5090028	15,205	39,631	0	36,000	36,000	36,000	36,000	
Grants and Aid	5100004	35,000	96,000	0	192,000	192,000	192,000	192,000	
Capital Outlay	5120011	45,586	51,000	0	0	0	0	0	
Total		266,149	366,849	0	815,853	815,853	817,082	817,082	
Funding Sources									
Fund Balance	4000005	0	2,588		2,538	2,538	170,053	170,053	
Federal Revenue	4000020	268,737	366,799		983,368	983,368	983,368	983,368	
Total Funding		268,737	369,387		985,906	985,906	1,153,421	1,153,421	
Excess Appropriation/(Funding)		(2,588)	(2,538)		(170,053)	(170,053)	(336,339)	(336,339)	
Grand Total		266,149	366,849		815,853	815,853	817,082	817,082	

Positions and Appropriation were established through the authority of the Miscellaneous Federal Grant Act.

Analysis of Budget Request

Appropriation: N41 - MIPPA

Funding Sources: FID - Insurance Department - Federal

The Medicare Improvements for Patients and Providers Act (MIPPA) Program provides application assistance to people likely to be eligible for low income subsidy program (LIS), the Medicaid Part D Prescription Drug Program, and outreach aimed at preventing disease and promoting wellness.

Funding is 100% federal.

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 \$1,286,140 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N41 - MIPPA

Funding Sources: FID - Insurance Department - 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	112,799	176,306	196,753	235,183	235,183	235,183	235,183
#Positions		3	4	4	4	4	4	4
Personal Services Matching	5010003	45,876	70,842	76,483	90,005	90,005	90,005	90,005
Operating Expenses	5020002	181,925	266,229	266,229	266,229	266,229	266,229	266,229
Conference & Travel Expenses	5050009	10,480	47,630	47,630	47,630	47,630	47,630	47,630
Professional Fees	5060010	320,101	541,802	541,802	541,802	541,802	541,802	541,802
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	66,886	105,291	105,291	105,291	105,291	105,291	105,291
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		738,067	1,208,100	1,234,188	1,286,140	1,286,140	1,286,140	1,286,140
Funding Sources								
Fund Balance	4000005	1,113	7,381		7,381	7,381	7,381	7,381
Federal Revenue	4000020	744,335	1,208,100		1,286,140	1,286,140	1,286,140	1,286,140
Total Funding		745,448	1,215,481		1,293,521	1,293,521	1,293,521	1,293,521
Excess Appropriation/(Funding)		(7,381)	(7,381)		(7,381)	(7,381)	(7,381)	(7,381)
Grand Total		738,067	1,208,100		1,286,140	1,286,140	1,286,140	1,286,140

Analysis of Budget Request

Appropriation: V46 - AR Healthcare Transparency Initiative Database

Funding Sources: THT - Arkansas Healthcare Transparency Initiative Fund

The Arkansas Healthcare Transparency Initiative was established, Ark. Code Ann. § 23-61-904, with the purpose to create a database, including ongoing all-payer claims database projects funded through the State Insurance Department that receives and stores data from a submitting entity relating to medical, dental, and pharmaceutical and other insurance claims information, unique identifiers, and geographic and demographic information for covered individuals.

Funding comes from the Arkansas Healthcare Transparency Initiative Fund consisting of penalties imposed on entities who fail to submit data as requested by the Department and any interest invested.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,200,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V46 - AR Healthcare Transparency Initiative Database

Funding Sources: THT - Arkansas Healthcare Transparency Initiative 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
Healthcare Transparency Initiati 5900046	2,124,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Total	2,124,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Funding Sources							
Fund Balance 4000005	481,548	273,834		273,834	273,834	273,834	273,834
Intra-agency Fund Transfer 4000317	159,315	0		0	0	0	0
Miscellaneous Revolving 4000350	1,756,971	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000
Total Funding	2,397,834	3,473,834		3,473,834	3,473,834	3,473,834	3,473,834
Excess Appropriation/(Funding)	(273,834)	(273,834)		(273,834)	(273,834)	(273,834)	(273,834)
Grand Total	2,124,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000

Analysis of Budget Request

Appropriation: V98 - Funeral Services

Funding Sources: NBS - Insurance Department - Cash in Treasury

Act 788 of 2017 transferred the Arkansas Cemetery Board, State Board of Embalmers and Funeral Directors, and Burial Association Board to the State Insurance Department and merged the boards together as the State Board of Embalmers, Funeral Directors, Cemeteries, and Burial Services. The Board consists of 9 members, including the Insurance Commissioner, appointed by the Governor.

This appropriation provides for the personal services and operating expenses of the Board. Funding comes from cash revenues derived from license and renewal fees and annual permit costs pertaining to burial associations, cemetery maintenance, embalmers and funeral directors.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation in the amount of \$612,164 for both years of the biennium.

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

- Decrease of (\$67,242) in Operating Expenses to align budget with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V98 - Funeral Services

Funding Sources: NBS - Insurance Department - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries	5010000	313,810	325,484	264,828	326,284	326,284	326,284	326,284
#Positions		6	6	6	6	6	6	6
Personal Services Matching	5010003	120,269	120,303	107,086	122,466	122,466	122,466	122,466
Operating Expenses	5020002	29,289	167,242	167,242	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	3,152	5,464	5,464	5,464	5,464	5,464	5,464
Professional Fees	5060010	0	2,950	2,950	2,950	2,950	2,950	2,950
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Loans	5120029	0	55,000	55,000	55,000	55,000	55,000	55,000
Total		466,520	676,443	602,570	612,164	612,164	612,164	612,164
Funding Sources								
Fund Balance	4000005	987,332	922,761		596,318	596,318	324,154	324,154
Special Revenue	4000030	339,483	350,000		340,000	340,000	340,000	340,000
Cash Fund	4000045	62,466	0		0	0	0	0
Total Funding		1,389,281	1,272,761		936,318	936,318	664,154	664,154
Excess Appropriation/(Funding)		(922,761)	(596,318)		(324,154)	(324,154)	(51,990)	(51,990)
Grand Total		466,520	676,443		612,164	612,164	612,164	612,164

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: X39 - Market Stabilization Grant

Funding Sources: FID - Insurance Department - Federal

The State Flexibility to Stabilize the Market Grant Program, also known as the Market Stabilization Grant Program, provides for the study of cost and utilization of Marketplace plans derived from the State's innovative tool, Arkansas All Payer Claims Database (APCD). An actuary is contracted to determine whether options exist that could lower premiums and further stabilize the health insurance market in AR through use of a high risk pool, a reinsurance pool, etc.

Funding is 100% federal.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue the appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X39 - Market Stabilization Grant

Funding Sources: FID - Insurance Department - Federal

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries	5010000	63,818	77,261	81,945	0	0	0	0
#Positions		1	1	1	0	0	0	0
Personal Services Matching	5010003	21,663	25,336	41,862	0	0	0	0
Operating Expenses	5020002	4,719	72,240	72,240	0	0	0	0
Conference & Travel Expenses	5050009	2,977	3,000	3,000	0	0	0	0
Professional Fees	5060010	74,309	277,429	277,429	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	25,000	25,000	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		167,486	480,266	501,476	0	0	0	0
Funding Sources								
Fund Balance	4000005	252	808		0	0	0	0
Federal Revenue	4000020	168,042	479,458		0	0	0	0
Total Funding		168,294	480,266		0	0	0	0
Excess Appropriation/(Funding)		(808)	0		0	0	0	0
Grand Total		167,486	480,266		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: Z65 - Firefighters Cancer Relief

Funding Sources: TFC - Arkansas Firefighter Cancer Relief Network Trust Fund

Ark Code Ann. §21-5-110 created the Arkansas Firefighter Cancer Relief Network Trust Fund to fund relief for firefighters who are diagnosed with cancer and participating in a firefighter cancer relief network created and governed by the Arkansas Association of Fire Chiefs, the Arkansas Professional Fire Fighters Association, and the Arkansas State Firefighters Association Inc. Funding comes from donations.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z65 - Firefighters Cancer Relief

Funding Sources: TFC - Arkansas Firefighter Cancer Relief Network 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	250,000	250,000	250,000	250,000	250,000	250,000
Total	0	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources							
Fund Balance 4000005	30,500	35,930		0	0	0	0
Other 4000370	5,430	214,070		250,000	250,000	250,000	250,000
Total Funding	35,930	250,000		250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	(35,930)	0		0	0	0	0
Grand Total	0	250,000		250,000	250,000	250,000	250,000

Appropriation Summary

Appropriation: AO9 - AID - State Exchange Modernization Grant
Funding Sources: FRP - AID - State Exchange Modernization ARPA

Historical Data

Agency Request and Executive Recommendation

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
Professional Fees 5060010	9,550	0	0	0	0	0	0
Total	9,550	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	9,550	0		0	0	0	0
Total Funding	9,550	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	9,550	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: AY1 - AID - Public Health Workforce Expansion

Funding Sources: FRP - AID - Public Health Workforce Expansion 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	4,155	0	0	0	0	0	0
Total		4,155	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	4,155	0		0	0	0	0
Total Funding		4,155	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		4,155	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.

DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	40	100	140	48 %
Black Employees	22	121	143	49 %
Other Racial Minorities	4	5	9	3 %
Total Minorities			152	52 %
Total Employees			292	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
128 Rehab Services - Operations	50,338,445	273	57,557,938	340	58,466,801	368	63,597,398	368	61,473,411	326	63,611,048	368	61,487,061	326
1VB Increase Capabilities Access Network	573,822	4	776,008	4	817,679	5	866,660	5	818,892	4	866,660	5	818,892	4
374 Statewide Disability Telecomm	561,889	3	516,926	3	502,305	4	646,668	4	646,668	4	647,651	4	647,651	4
743 People w/Disabilities	9,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
902 Tech Equipment - Treasury	658,277	0	532,085	0	532,085	0	750,000	0	750,000	0	750,000	0	750,000	0
903 Rehab Services - Treasury Pay	336,639	0	18,078	0	356,542	0	356,542	0	356,542	0	356,542	0	356,542	0
E81 World Svcs Blind Adult Ed	0	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0
Z84 Blind Services Operations	4,907,357	64	6,569,007	75	6,763,484	78	6,862,999	78	6,671,925	74	6,864,721	78	6,673,647	74
Z85 Blind Services Grants	5,392,330	0	4,646,768	0	4,646,768	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
Total	62,777,759	344	70,646,810	422	74,115,664	455	79,110,267	455	76,747,438	408	79,126,622	455	76,763,793	408

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	5,671,133	8.4	4,865,958	5.9	11,367,431	12.7	11,367,431	12.7	10,919,654	12.2	13,282,483	14.5
General Revenue	4000010	13,778,009	20.4	13,914,557	17.0	13,914,557	15.5	13,914,557	15.5	13,914,557	15.6	13,914,557	15.2
Federal Revenue	4000020	47,007,423	69.5	62,169,336	75.8	63,427,872	70.7	63,427,872	70.7	63,427,872	71.1	63,427,872	69.3
Special Revenue	4000030	555,208	0.8	532,305	0.6	677,651	0.8	677,651	0.8	677,651	0.8	677,651	0.7
Cash Fund	4000045	282,137	0.4	532,085	0.6	750,000	0.8	750,000	0.8	750,000	0.8	750,000	0.8
Other	4000370	64,807	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Restricted Reserve Fund	4000755	285,000	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	0	0.0	(464,132)	(0.5)	(464,132)	(0.5)	(464,132)	(0.5)	(464,132)	(0.5)
Total Funds		67,643,717	100.0	82,014,241	100.0	89,673,379	100.0	89,673,379	100.0	89,225,602	100.0	91,588,431	100.0
Excess Appropriation/(Funding)		(4,865,958)		(11,367,431)		(10,563,112)		(12,925,941)		(10,098,980)		(14,824,638)	
Grand Total		62,777,759		70,646,810		79,110,267		76,747,438		79,126,622		76,763,793	

FY25 Budget amount in FC 374 - Statewide Disability Telecomm 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: 128 - Rehab Services - Operations

Funding Sources: PER - Arkansas Rehabilitation Pay - Admin

Arkansas Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state, vocational rehabilitation services, and partnerships with other agencies and organization to increase services to people with disabilities. Act 910 of 2019 transferred ARS from the Department of Career Education to the Department of Commerce and transferred the Arkansas Kidney Disease Commission to the Department of Health.

This appropriation provides for the personal services and operating expenses for ARS. Funding for this appropriation comes from general revenue, federal revenue, and other program income including Marketing and Redistribution proceeds and Social Services Block Grant transfers from the Department of Human Services.

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

The Agency is requesting appropriation in the amount of \$63,597,398 in FY26 and \$63,611,048 in FY27 and general revenue funding in the amount of \$11,942,101 for both years of the biennium.

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

- Increase of \$33,822 in Conference and Travel Expenses to provide necessary technical assistance training.
- Increase of \$4,544,611 in Contract Services line item to support additional client service expenditures for associated contract costs.

The Executive Recommendation provides for the Agency Request, the reclassification of 29 positions, the discontinuation of 42 positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 128 - Rehab Services - Operations
Funding Sources: PER - Arkansas Rehabilitation Pay - Admin

Historical Data

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	12,300,791	16,966,327	17,453,463	17,882,867	16,426,131	17,893,967	16,437,231
#Positions	273	340	368	368	326	368	326
Extra Help 5010001	323,769	252,000	252,000	252,000	252,000	252,000	252,000
#Extra Help	15	19	19	19	19	19	19
Personal Services Matching 5010003	5,277,988	6,497,045	6,918,772	7,041,532	6,374,281	7,044,082	6,376,831
Operating Expenses 5020002	6,297,573	7,401,096	7,401,096	7,401,096	7,401,096	7,401,096	7,401,096
Conference & Travel Expenses 5050009	136,974	141,178	141,178	175,000	175,000	175,000	175,000
Professional Fees 5060010	546,939	844,903	844,903	844,903	844,903	844,903	844,903
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Contract Services 5900043	25,454,411	25,455,389	25,455,389	30,000,000	30,000,000	30,000,000	30,000,000
Total	50,338,445	57,557,938	58,466,801	63,597,398	61,473,411	63,611,048	61,487,061
Funding Sources							
Fund Balance 4000005	825,185	1,243,317		7,296,427	7,296,427	6,915,790	9,039,777
General Revenue 4000010	11,922,857	11,942,101		11,942,101	11,942,101	11,942,101	11,942,101
Federal Revenue 4000020	38,768,913	51,668,947		51,668,947	51,668,947	51,668,947	51,668,947
Other 4000370	64,807	0		0	0	0	0
Shared Services Transfer 4000760	0	0		(394,287)	(394,287)	(394,287)	(394,287)
Total Funding	51,581,762	64,854,365		70,513,188	70,513,188	70,132,551	72,256,538
Excess Appropriation/(Funding)	(1,243,317)	(7,296,427)		(6,915,790)	(9,039,777)	(6,521,503)	(10,769,477)
Grand Total	50,338,445	57,557,938		63,597,398	61,473,411	63,611,048	61,487,061

Analysis of Budget Request

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Arkansas Rehabilitation Pay - ICAN

Increasing Capabilities Access Network (ICAN) Program is a federal program designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

The program also supports several service programs under one umbrella that target different areas of need for assistive technology and maintains an AT4ALL database, which list hundreds of items available for loan, demonstration, or giveaway. On the federal level, ICAN sponsors many training events, conferences and networking events year-round for states to keep up to date on the newest advances in technology and to continue providing information to anyone requesting assistance.

Funding is 100% federal.

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 \$866,660 for both years of the biennium.

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

- Increase of \$36,211 in Operating Expenses to support associated costs of assistive technology.
- Increase of \$4,000 in Professional Fees to support contract fees.
- Restoration of \$100,000 in Capital Outlay to support large client services expenses related to assistive technology.

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

Appropriation Summary

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Arkansas Rehabilitation Pay - ICAN

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	159,472	199,607	226,603	233,112	200,707	233,112	200,707
#Positions		4	4	5	5	4	5	4
Personal Services Matching	5010003	64,208	76,210	90,885	93,146	77,783	93,146	77,783
Operating Expenses	5020002	287,996	363,789	363,789	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	3,985	20,402	20,402	20,402	20,402	20,402	20,402
Professional Fees	5060010	0	16,000	16,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	58,161	100,000	100,000	100,000	100,000	100,000	100,000
Total		573,822	776,008	817,679	866,660	818,892	866,660	818,892
Funding Sources								
Fund Balance	4000005	47,303	26,218		116,870	116,870	116,870	164,638
Federal Revenue	4000020	552,737	866,660		866,660	866,660	866,660	866,660
Total Funding		600,040	892,878		983,530	983,530	983,530	1,031,298
Excess Appropriation/(Funding)		(26,218)	(116,870)		(116,870)	(164,638)	(116,870)	(212,406)
Grand Total		573,822	776,008		866,660	818,892	866,660	818,892

Analysis of Budget Request

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment Fund

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices or services for persons who are deaf, hard of hearing, blind, speech impaired, or who have other disabilities that impair their ability to effectively access the telecommunications network.

Funding for this appropriation is special revenues provided through the Arkansas Public Service Commission, pursuant to Ark. Code Ann. § 23-17-119, which authorizes a surcharge of \$0.02 per subject access line per month and \$0.02 per working subject telephone number per month.

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 \$646,668 in FY26 and \$647,651 in FY27.

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

- Increase of \$20,000 in Operating Expenses for monthly software maintenance and operating expenses.
- Increase of \$60,000 in Grants and Aid to enable the agency to provide for additional client equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 374 - Statewide Disability Telecomm
Funding Sources: STC - Telecommunications Equipment Fund

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	133,333	139,998	127,704	173,203	173,203	174,003	174,003
#Positions	3	3	4	4	4	4	4
Personal Services Matching 5010003	58,197	54,928	52,601	71,465	71,465	71,648	71,648
Operating Expenses 5020002	62,030	60,000	60,000	80,000	80,000	80,000	80,000
Conference & Travel Expenses 5050009	0	7,000	7,000	7,000	7,000	7,000	7,000
Professional Fees 5060010	58,675	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	249,654	250,000	250,000	310,000	310,000	310,000	310,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	561,889	516,926	502,305	646,668	646,668	647,651	647,651
Funding Sources							
Fund Balance 4000005	710,287	685,314		670,693	670,693	671,676	671,676
Special Revenue 4000030	536,916	502,305		647,651	647,651	647,651	647,651
Total Funding	1,247,203	1,187,619		1,318,344	1,318,344	1,319,327	1,319,327
Excess Appropriation/(Funding)	(685,314)	(670,693)		(671,676)	(671,676)	(671,676)	(671,676)
Grand Total	561,889	516,926		646,668	646,668	647,651	647,651

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: 743 - People w/Disabilities

Funding Sources: SPD - Governor's Commission on People with Disabilities Fund

The Governor's Commission on People with Disabilities Program provides scholarships to students with disabilities and educates the citizens of Arkansas regarding accessible parking.

Funding is special revenues derived from 50% of all fines collected for violators who falsely park in accessible parking spots, where 60% of funding is dedicated to scholarship awards to persons with disabilities and 40% towards educating the public about accessible parking.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$30,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 743 - People w/Disabilities
Funding Sources: SPD - Governor's Commission on People with Disabilities 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	9,000	30,000	30,000	30,000	30,000	30,000	30,000
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		9,000	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources								
Fund Balance	4000005	30,909	40,201		40,201	40,201	40,201	40,201
Special Revenue	4000030	18,292	30,000		30,000	30,000	30,000	30,000
Total Funding		49,201	70,201		70,201	70,201	70,201	70,201
Excess Appropriation/(Funding)		(40,201)	(40,201)		(40,201)	(40,201)	(40,201)	(40,201)
Grand Total		9,000	30,000		30,000	30,000	30,000	30,000

Analysis of Budget Request

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - ARS - Cash in Treasury

This appropriation provides loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by ARS. Funding for this appropriation comes from cash revenues derived from interest on loans and investments.

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 \$750,000 for both years of the biennium.

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

- Increase of \$217,915 in Loans line item to support providing low interest loans for disabled citizens of Arkansas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - ARS - 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
Loans 5120029	658,277	532,085	532,085	750,000	750,000	750,000	750,000
Total	658,277	532,085	532,085	750,000	750,000	750,000	750,000
Funding Sources							
Fund Balance 4000005	1,527,758	1,147,360		1,147,360	1,147,360	1,147,360	1,147,360
Cash Fund 4000045	277,879	532,085		750,000	750,000	750,000	750,000
Total Funding	1,805,637	1,679,445		1,897,360	1,897,360	1,897,360	1,897,360
Excess Appropriation/(Funding)	(1,147,360)	(1,147,360)		(1,147,360)	(1,147,360)	(1,147,360)	(1,147,360)
Grand Total	658,277	532,085		750,000	750,000	750,000	750,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - ARS - Cash in Treasury

The Rehabilitation Cash Fund provides for expenses for the ACTI and receives revenues from various sources including cafeteria fees, contributions, reimbursement fees, hospital medical fees, and institutional services from the ACTI and any earned interest. The fund is governed by the Vocational Rehabilitation Program regulations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$356,542 for both years of the biennium:

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

- Reallocation of \$10,000 from Conference and Travel Expenses to Operating Expenses to better align appropriation with spend and program goals.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - ARS - 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	336,639	18,078	346,542	356,542	356,542	356,542	356,542
Conference & Travel Expenses	5050009	0	0	10,000	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		336,639	18,078	356,542	356,542	356,542	356,542	356,542
Funding Sources								
Fund Balance	4000005	65,459	18,078		0	0	0	0
Cash Fund	4000045	4,258	0		0	0	0	0
Restricted Reserve Fund	4000755	285,000	0		0	0	0	0
Total Funding		354,717	18,078		0	0	0	0
Excess Appropriation/(Funding)		(18,078)	0		356,542	356,542	356,542	356,542
Grand Total		336,639	18,078		356,542	356,542	356,542	356,542

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E81 - World Svcs Blind Adult Ed

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for a grant to world services for the blind for personal services, operating expenses, equipment, curriculum and adult education programming services for cost including but not limited to assistive hardware and technology, adaptive software and licenses, and retrofitting of classrooms.

Appropriation is funding by general revenue.

The Agency is requesting to discontinue the appropriation for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E81 - World Svcs Blind Adult Ed

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	0	2,000,000	0	0	0	0
Total	0	0	2,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: Z84 - Blind Services Operations

Funding Sources: PER - Arkansas Rehabilitation Pay - DSB Admin

Act 481 of 1983 created the Division of State Services for the Blind (DSB), which removed the Division from the jurisdiction of the Department of Rehabilitation Services and made it an autonomous state agency within the Department of Human Services. Act 910 of 2019 transferred the Division to the Department of Commerce - Division of Workforce Services (DWS). The division was moved from Division of Workforce Services (DWS) to Arkansas Rehabilitation Services (ARS) during the 2021-2023 biennium process.

DSB is responsible for its own State Plan under the Federal Rehabilitation Act. Agency direction and performance responsibility lies with a 7 member consumer board comprised of organization representatives involved in providing services for people who have visual impairments. The member organizations include those such as Arkansas Lions, Blinded Veterans Association, Lions World Services for the Blind, Arkansas School for the Blind, and the Arkansas Affiliate of the National Federation of the Blind. By law, the majority of the members of the Board must be persons who are blind. Services to individuals with visual impairments are provided by agency staff and by contracting with service providers who specialize in services for people with visual impairments.

DSB serves consumers through three interdependent units: Field Services, Vending Facility Program, and the DSB Directors Office. These three service units were designed by the DSB Board to offer two advantages to the State of Arkansas:

- First, to enhance the personal self-sufficiency of consumers eliminating costs associated with unnecessary skilled care; and
- Second, to maximize the potential contributions made by consumers as citizens and taxpayers.

The agency is funded through general revenue and federal 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 \$6,862,999 in FY26 and \$6,864,721 in FY27 and general revenue funding in the amount of \$1,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request, the reclassification of two (2) positions, the discontinuation of four (4) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z84 - Blind Services Operations
Funding Sources: PER - Arkansas Rehabilitation Pay - DSB Admin

Historical Data

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	2,555,671	3,525,860	3,553,794	3,626,275	3,496,655	3,627,675	3,498,055
#Positions	64	75	78	78	74	78	74
Extra Help 5010001	144,910	270,842	384,174	384,174	384,174	384,174	384,174
#Extra Help	15	30	30	30	30	30	30
Personal Services Matching 5010003	1,144,329	1,399,860	1,453,071	1,480,105	1,418,651	1,480,427	1,418,973
Operating Expenses 5020002	902,681	1,122,186	1,122,186	1,122,186	1,122,186	1,122,186	1,122,186
Conference & Travel Expenses 5050009	159,766	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees 5060010	0	195,259	195,259	195,259	195,259	195,259	195,259
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	4,907,357	6,569,007	6,763,484	6,862,999	6,671,925	6,864,721	6,673,647
Funding Sources							
Fund Balance 4000005	1,826,362	1,705,401		2,090,572	2,090,572	2,022,449	2,213,523
General Revenue 4000010	985,963	1,089,457		1,000,000	1,000,000	1,000,000	1,000,000
Federal Revenue 4000020	3,800,433	5,864,721		5,864,721	5,864,721	5,864,721	5,864,721
Shared Services Transfer 4000760	0	0		(69,845)	(69,845)	(69,845)	(69,845)
Total Funding	6,612,758	8,659,579		8,885,448	8,885,448	8,817,325	9,008,399
Excess Appropriation/(Funding)	(1,705,401)	(2,090,572)		(2,022,449)	(2,213,523)	(1,952,604)	(2,334,752)
Grand Total	4,907,357	6,569,007		6,862,999	6,671,925	6,864,721	6,673,647

Analysis of Budget Request

Appropriation: Z85 - Blind Services Grants

Funding Sources: PER - Arkansas Rehabilitation Services - DSB Grants

This appropriation provides services from the Division of State Services for the Blind (DSB) to enable job-seekers who are blind to gain independence and secure appropriate employment.

Funding for this appropriation comes from general revenue and federal revenues.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$6,000,000 and general revenue funding in the amount of \$972,456 for both years of the biennium.

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

- Increase of \$1,353,232 in Grants and Aid to support associated costs of client services and to better align budget with spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z85 - Blind Services Grants

Funding Sources: PER - Arkansas Rehabilitation Services - DSB 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	5,392,330	4,646,768	4,646,768	6,000,000	6,000,000	6,000,000	6,000,000
Total		5,392,330	4,646,768	4,646,768	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	637,870	69		5,308	5,308	5,308	5,308
General Revenue	4000010	869,189	882,999		972,456	972,456	972,456	972,456
Federal Revenue	4000020	3,885,340	3,769,008		5,027,544	5,027,544	5,027,544	5,027,544
Total Funding		5,392,399	4,652,076		6,005,308	6,005,308	6,005,308	6,005,308
Excess Appropriation/(Funding)		(69)	(5,308)		(5,308)	(5,308)	(5,308)	(5,308)
Grand Total		5,392,330	4,646,768		6,000,000	6,000,000	6,000,000	6,000,000

DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT

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

None

Employment Summary

	Male	Female	Total	%
White Employees	12	7	19	61 %
Black Employees	1	9	10	32 %
Other Racial Minorities	2	0	2	7 %
Total Minorities			12	39 %
Total Employees			31	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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
027 State Operations	3,343,571	34	3,926,065	34	3,882,647	35	4,053,339	35	4,053,339	35	4,056,044	35	4,056,044	35
1MV Investor Education	269,594	0	306,000	0	193,500	0	316,000	0	316,000	0	316,000	0	316,000	0
C67 Refunds and Reimbursements	17,497	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	3,630,662	34	4,282,065	34	4,126,147	35	4,419,339	35	4,419,339	35	4,422,044	35	4,422,044	35

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	4,581,424	56.4	4,488,295	57.9	3,466,100	51.1	3,466,100	51.1	2,368,712	41.0	2,368,712	41.0
Special Revenue	4000030	6,779,914	83.5	6,450,000	83.2	6,650,000	98.0	6,650,000	98.0	6,850,000	118.4	6,850,000	118.4
Cash Fund	4000045	17,497	0.2	75,000	1.0	50,000	0.7	50,000	0.7	50,000	0.9	50,000	0.9
Inter-agency Fund Transfer	4000316	0	0.0	(81,397)	(1.1)	(85,466)	(1.3)	(85,466)	(1.3)	(89,739)	(1.6)	(89,739)	(1.6)
Other	4000370	683	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(3,260,561)	(40.2)	(3,150,000)	(40.7)	(3,250,000)	(47.9)	(3,250,000)	(47.9)	(3,350,000)	(57.9)	(3,350,000)	(57.9)
Shared Services Transfer	4000760	0	0.0	(33,733)	(0.4)	(42,583)	(0.6)	(42,583)	(0.6)	(44,712)	(0.8)	(44,712)	(0.8)
Total Funds		8,118,957	100.0	7,748,165	100.0	6,788,051	100.0	6,788,051	100.0	5,784,261	100.0	5,784,261	100.0
Excess Appropriation/(Funding)		(4,488,295)		(3,466,100)		(2,368,712)		(2,368,712)		(1,362,217)		(1,362,217)	
Grand Total		3,630,662		4,282,065		4,419,339		4,419,339		4,422,044		4,422,044	

FY25 Budget amount for FC 027 - Securities - State Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium and due to a transfer from the Various Temporary Holding Account.

FY25 Budget amount for FC 1MV - Securities - Investor Education due to a transfer from a Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 027 - State Operations

Funding Sources: SDH - Securities Department Fund

The Arkansas Securities Department was created by Act 254 of 1959 - the Arkansas Securities Act for implementing rules and regulation regarding investments in securities. Act 910 of 2019 transferred the Securities Department to the Department of Commerce.

This appropriation provides for the state operations of the Securities Department. Funding for this appropriation comes from special revenues consisting of filing fees, application fees, and renewal registration for broker-dealers, agents, and investment advisers, as authorized by Ark. Code Ann. § 19-6-475.

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 \$4,053,339 in FY26 and \$4,056,044 in FY27.

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

- Increase of \$44,340 in Operating Expenses to support costs associated with Securities Department day-to-day operations.
- Increase of \$40,000 to support costs associated with attending training programs, conferences, and seminars.

The Executive Recommendation provides for the Agency Request and the reclassification of six (6) positions.

Appropriation Summary

Appropriation: 027 - State Operations
Funding Sources: SDH - Securities Department 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	2,065,584	2,408,083	2,380,760	2,464,026	2,464,026	2,466,226	2,466,226
#Positions		34	34	35	35	35	35	35
Extra Help	5010001	26,827	28,000	28,000	28,000	28,000	28,000	28,000
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	730,089	813,338	822,243	845,329	845,329	845,834	845,834
Operating Expenses	5020002	475,511	555,660	555,660	600,000	600,000	600,000	600,000
Conference & Travel Expenses	5050009	33,907	60,000	35,000	75,000	75,000	75,000	75,000
Professional Fees	5060010	0	20,984	20,984	20,984	20,984	20,984	20,984
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	5,710	20,000	20,000	0	0	0	0
Examination Travel	5900046	5,943	20,000	20,000	20,000	20,000	20,000	20,000
Total		3,343,571	3,926,065	3,882,647	4,053,339	4,053,339	4,056,044	4,056,044

Funding Sources								
Fund Balance	4000005	3,856,182	3,882,647		2,991,452	2,991,452	2,060,064	2,060,064
Special Revenue	4000030	6,629,914	6,300,000		6,500,000	6,500,000	6,700,000	6,700,000
Inter-agency Fund Transfer	4000316	0	(81,397)		(85,466)	(85,466)	(89,739)	(89,739)
Other	4000370	683	0		0	0	0	0
Transfer to General Revenue	4000635	(3,260,561)	(3,150,000)		(3,250,000)	(3,250,000)	(3,350,000)	(3,350,000)
Shared Services Transfer	4000760	0	(33,733)		(42,583)	(42,583)	(44,712)	(44,712)
Total Funding		7,226,218	6,917,517		6,113,403	6,113,403	5,275,613	5,275,613
Excess Appropriation/(Funding)		(3,882,647)	(2,991,452)		(2,060,064)	(2,060,064)	(1,219,569)	(1,219,569)
Grand Total		3,343,571	3,926,065		4,053,339	4,053,339	4,056,044	4,056,044

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

Budget exceeds Authorized Appropriation in Conference and Travel Expenses due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 1MV - Investor Education

Funding Sources: SIE - Investor Education Fund

The Securities Department's Investor Education Program, as authorized by Ark. Code Ann. § 23-42-213, is designed to work in conjunction with various non-profit economic education, religious, civic, and community groups to provide economic and financial education primarily to junior high through first year college students and senior citizen groups and to inform the investing public of investment schemes and unlawful, fraudulent conduct.

The program is funded by fines and penalties levied by the Department.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$316,000 for both years of the biennium.

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

- Increase of \$10,000 in Conference & Travel Expenses associated with program operations.
- Increase of \$12,500 in Promotional Items line item to purchase items for outreach activities.
- Increase of \$100,000 in Grants and Aid to better align budget with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MV - Investor Education
Funding Sources: SIE - Investor 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	10,726	36,000	36,000	36,000	36,000	36,000	36,000
Conference & Travel Expenses	5050009	0	0	0	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
Promotional Items	5090028	17,736	20,000	7,500	20,000	20,000	20,000	20,000
Grants and Aid	5100004	241,132	250,000	150,000	250,000	250,000	250,000	250,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		269,594	306,000	193,500	316,000	316,000	316,000	316,000
Funding Sources								
Fund Balance	4000005	722,418	602,824		446,824	446,824	280,824	280,824
Special Revenue	4000030	150,000	150,000		150,000	150,000	150,000	150,000
Total Funding		872,418	752,824		596,824	596,824	430,824	430,824
Excess Appropriation/(Funding)		(602,824)	(446,824)		(280,824)	(280,824)	(114,824)	(114,824)
Grand Total		269,594	306,000		316,000	316,000	316,000	316,000

Budget exceeds Authorized Appropriation in Promotional Items and Grants and Aid due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: C67 - Refunds and Reimbursements

Funding Sources: 153 - Securities Department - Cash in Bank

The Securities Department's Refunds and Reimbursements appropriation is a Cash in Bank account that is used for refunding filing fees.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C67 - Refunds and Reimbursements
Funding Sources: 153 - Securities Department - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

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
Refunds/Reimbursements 5110014	17,497	50,000	50,000	50,000	50,000	50,000	50,000
Total	17,497	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	2,824	2,824		27,824	27,824	27,824	27,824
Cash Fund 4000045	17,497	75,000		50,000	50,000	50,000	50,000
Total Funding	20,321	77,824		77,824	77,824	77,824	77,824
Excess Appropriation/(Funding)	(2,824)	(27,824)		(27,824)	(27,824)	(27,824)	(27,824)
Grand Total	17,497	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION

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

None

Employment Summary

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

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Biennial Report	A.C.A §15-23-204	Y	Y	3	To inform state elected officials, colleagues and other interested parties on activities, goals and accomplishments of the Arkansas Waterways Commission. The Commission will also make the report available in PDF format on its website waterways.arkansas.gov .	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
085 Arkansas Waterways Commission	227,840	2	296,247	2	335,324	2	335,324	2	335,324	2	335,324	2	335,324	2
M63 Waterway Development Grants	698,313	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
X68 Arkansas River Navigation System	500,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Total	1,426,153	2	7,296,247	2	7,335,324	2	7,335,324	2	7,335,324	2	7,335,324	2	7,335,324	2

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,302,540	59.1	9,245,763	63.5	7,259,251	57.8	7,259,251	57.8	5,214,251	49.6	5,214,251	49.6
General Revenue	4000010	232,000	2.2	274,195	1.9	274,195	2.2	274,195	2.2	274,195	2.6	274,195	2.6
Ad Valorem Tax	4000060	3,258,101	30.5	5,050,000	34.7	5,050,000	40.2	5,050,000	40.2	5,050,000	48.1	5,050,000	48.1
Other	4000370	902,155	8.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(22,880)	(0.2)	(14,460)	(0.1)	(33,871)	(0.3)	(33,871)	(0.3)	(33,871)	(0.3)	(33,871)	(0.3)
Total Funds		10,671,916	100.0	14,555,498	100.0	12,549,575	100.0	12,549,575	100.0	10,504,575	100.0	10,504,575	100.0
Excess Appropriation/(Funding)		(9,245,763)		(7,259,251)		(5,214,251)		(5,214,251)		(3,169,251)		(3,169,251)	
Grand Total		1,426,153		7,296,247		7,335,324		7,335,324		7,335,324		7,335,324	

Analysis of Budget Request

Appropriation: 085 - Arkansas Waterways Commission

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Waterways Commission, established by Act 242 of 1967, supports the development of the navigable waterways of Arkansas. Act 910 of 2019 transferred the Commission to the Department of Commerce.

The Commission consists of seven (7) members appointed by the Governor, with the advice and consent of the Senate. The Commission offers services and advice to the water transportation industry by means of correspondence, participation in seminars, serving on advisory committee and boards, and providing research on specialty subjects. The Commission also supports the efforts of the Mississippi Valley Flood Control, Ouachita River Valley, Red River Valley, Arkansas Waterways, and White River Valley Associations through the State's Contributions line item.

This appropriation is funded by general revenue and \$50,000 of taxes and penalties collected from water transportation companies under Ark. Code Ann. § 26-26-1614 in excess of \$2,500,000.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$335,324 and general revenue funding in the amount of \$274,195 for both years of the biennium.

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

- Reallocation of \$5,000 from Operating Expenses to Conference & Travel Expenses to support professional development.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 085 - Arkansas Waterways Commission

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	126,772	147,851	171,883	171,883	171,883	171,883	171,883	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	42,918	48,811	63,856	63,856	63,856	63,856	63,856	
Operating Expenses	5020002	53,579	93,879	93,879	88,879	88,879	88,879	88,879	
Conference & Travel Expenses	5050009	2,381	3,151	3,151	8,151	8,151	8,151	8,151	
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	
State's Contributions	5900021	2,190	2,555	2,555	2,555	2,555	2,555	2,555	
Total		227,840	296,247	335,324	335,324	335,324	335,324	335,324	
Funding Sources									
Fund Balance	4000005	3,892	35,427		48,915	48,915	3,915	3,915	
General Revenue	4000010	232,000	274,195		274,195	274,195	274,195	274,195	
Ad Valorem Tax	4000060	50,000	50,000		50,000	50,000	50,000	50,000	
Other	4000370	255	0		0	0	0	0	
Shared Services Transfer	4000760	(22,880)	(14,460)		(33,871)	(33,871)	(33,871)	(33,871)	
Total Funding		263,267	345,162		339,239	339,239	294,239	294,239	
Excess Appropriation/(Funding)		(35,427)	(48,915)		(3,915)	(3,915)	41,085	41,085	
Grand Total		227,840	296,247		335,324	335,324	335,324	335,324	

Analysis of Budget Request

Appropriation: M63 - Waterway Development Grants

Funding Sources: MPW - AR Port, Intermodal, and Waterway Dev. Grant Prog. Fund

Pursuant to Ark. Code Ann. § 15-23-205, the Arkansas Waterways Commission can provide financial assistance to port authorities and intermodal authorities for port development projects. These projects include without limitation, construction, improvement, facility rehabilitation, expansion of a public port facility, and a maritime-related industrial park infrastructure development.

This program is funded by 30% of the taxes and penalties collected from water transportation companies under Ark. Code Ann. § 26-26-1614 in excess of \$2,550,000.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M63 - Waterway Development Grants
Funding Sources: MPW - AR Port, Intermodal, and Waterway Dev. Grant Prog. 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	698,313	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		698,313	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
Fund Balance	4000005	1,030,380	4,413,167		4,413,167	4,413,167	4,413,167	4,413,167
Ad Valorem Tax	4000060	3,179,200	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
Other	4000370	901,900	0		0	0	0	0
Total Funding		5,111,480	9,413,167		9,413,167	9,413,167	9,413,167	9,413,167
Excess Appropriation/(Funding)		(4,413,167)	(4,413,167)		(4,413,167)	(4,413,167)	(4,413,167)	(4,413,167)
Grand Total		698,313	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: X68 - Arkansas River Navigation System

Funding Sources: MRN - Arkansas River Navigation System Fund

Ark. Code Ann. § 19-5-1264 established the Arkansas River Navigation System Fund to develop, improve, and expand river transportation resources within the portion of the McClellan-Kerr Arkansas River Navigation System located in the State of Arkansas.

This appropriation is funded by 70% of the taxes and penalties collected from water transportation companies under Ark. Code Ann. § 26-26-1614 in excess of \$2,550,000.

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: X68 - Arkansas River Navigation System

Funding Sources: MRN - Arkansas River Navigation System Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas River Navigation System 5900046	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	5,268,268	4,797,169		2,797,169	2,797,169	797,169	797,169
Ad Valorem Tax 4000060	28,901	0		0	0	0	0
Total Funding	5,297,169	4,797,169		2,797,169	2,797,169	797,169	797,169
Excess Appropriation/(Funding)	(4,797,169)	(2,797,169)		(797,169)	(797,169)	1,202,831	1,202,831
Grand Total	500,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000

DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES

Employment Summary

	Male	Female	Total	%
White Employees	74	131	205	50 %
Black Employees	41	147	188	45 %
Other Racial Minorities	13	8	21	5 %
Total Minorities			209	50 %
Total Employees			414	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				
Division of Workforce Services Annual Report	A.C.A. § 11-10-306 (e)	Y	N	15	To meet the requirements of A.C.A. § 11-10-306 (e) and to have sufficient copies for interested parties.	0	0.00
Extended Unemployment Benefits to Legislative Council	A.C.A. § 11-10-543	N	Y	0	To meet the requirements of A.C.A. § 11-10-503 (j)	0	0.00
Quarterly Report on Training Trust Fund	A.C.A. § 19-5-1131	N	Y	0	To meet the requirements of A.C.A. § 19-5-1131	0	0.00
Quarterly Report on UI Administration Fund and Modernization Fund	A.C.A. § 19-5-1232	N	Y	0	To meet the requirements of A.C.A. § 19-5-1232	0	0.00
Uses of the Special Fund	A.C.A. § 19-5-984	N	Y	0	To meet the requirements of A.C.A. § 19-5-984	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: 0810 DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES

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	\$798,126				X		
Quality Security Service	\$119,135	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>2</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$12,565,436</u>
% OF MINORITY CONTRACTS AWARDED	<u>3.99 %</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
2RF Annual Assessments	22,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0	26,000	0
2SC Excess Unemploy Benefits/Expenses	202,660	0	10,000,000	0	10,000,000	0	4,026,000	0	4,026,000	0	4,026,000	0	4,026,000	0
2SD Operations	48,755,962	486	66,900,403	501	74,673,373	737	73,390,335	778	63,578,577	591	73,421,779	778	63,610,021	591
2SE Workforce Innovation and Opportunity Act	17,788,700	0	21,305,419	0	40,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0
2SF UI Trust Fund Loan Interest	5,897	0	3,000,001	0	3,000,001	0	3,000,001	0	3,000,001	0	3,000,001	0	3,000,001	0
35Q DWS Training Trust Fund	98,771	0	1,069,069	0	3,256,577	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
35R DWS Unemployment Insurance Fund	5,827,100	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
4KQ New Hire Registry	40,587	0	150,000	0	250,000	17	250,000	0	250,000	0	250,000	0	250,000	0
C27 Unemployment Benefits & Expenses - Cash	23,119	0	4,150,001	0	8,150,001	0	1,000,001	0	1,000,001	0	1,000,001	0	1,000,001	0
C28 Federal Employees Benefit-Cash	5,161,767	0	14,500,000	0	1,000,000,000	0	500,000,000	0	500,000,000	0	500,000,000	0	500,000,000	0
C29 U I Benefits - Taxable Employers - Cash	82,511,123	0	100,000,000	0	1,000,000,000	0	500,000,000	0	500,000,000	0	500,000,000	0	500,000,000	0
C30 U I Benefits-Reimb Employers - Cash	0	0	0	0	20,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
C31 Bldg Improvmnt/Land-Reed Act	0	0	1	0	1	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
C56 Loans to Local WDBs	0	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0
V97 UI Benefits & Expenses-Cash in Treasury	89,044	0	1,000,000	0	7,850,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
X88 TAA Supportive Services	0	0	100,000	0	100,000	0	200,000	0	200,000	0	200,000	0	200,000	0
X89 RTA/ATAA Payments	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Z01 Adult Education State Operations	1,236,888	13	1,948,660	18	1,306,218	14	2,757,544	23	2,661,788	21	2,759,888	23	2,664,132	21
Z02 Adult Basic Education - State	360,690	4	219,451	2	593,226	7	0	0	0	0	0	0	0	0
Z03 Adult Basic Education - Federal	7,919,965	8	10,900,411	5	11,183,966	7	11,183,966	6	11,131,464	5	11,183,966	6	11,131,464	5
Z04 Governor's Commission on Adult Literacy	1,069,458	0	1,094,239	0	1,096,283	0	1,096,283	0	1,096,283	0	1,096,283	0	1,096,283	0
Z05 Adult Basic & General Education	22,770,569	0	22,466,977	0	22,770,569	0	22,770,569	0	22,770,569	0	22,770,569	0	22,770,569	0
Z06 GED Testing	300,930	0	350,000	0	350,000	0	400,000	0	400,000	0	400,000	0	400,000	0
NOT REQUESTED FOR THE BIENNIUM														
AX8 ARPA UI - Fraud	500,046	6	0	0	0	0	0	0	0	0	0	0	0	0
BX9 Unemployment Insurance ARPA Equity I	37,404	1	0	0	0	0	0	0	0	0	0	0	0	0
CB9 DWS Adult Edu Workforce Prep/Training	236,072	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0
CD4 UI Integrity Grant - ARPA	29,169	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	194,987,921	519	267,080,632	526	2,212,206,215	782	1,161,600,699	807	1,151,640,683	617	1,161,634,487	807	1,151,674,471	617

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	91,522,322	33.7	76,768,613	22.8	69,112,665	5.8	69,112,665	5.8	59,233,382	5.0	59,381,640	5.0
General Revenue	4000010	9,664,444	3.6	9,665,429	2.9	9,696,567	0.8	9,696,567	0.8	9,696,567	0.8	9,696,567	0.8

Funding Sources		%		%		%		%		%		%	
Federal Revenue	4000020	211,963,711	78.0	222,026,902	66.0	1,096,567,684	91.3	1,096,567,684	91.3	1,096,567,684	92.1	1,096,567,684	92.0
Stabilization Tax	4000033	6,708,931	2.5	8,500,000	2.5	8,500,000	0.7	8,500,000	0.7	8,500,000	0.7	8,500,000	0.7
Cash Fund	4000045	246,178	0.1	1,800,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	31,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	16,485,397	6.1	16,875,215	5.0	17,276,264	1.4	17,276,264	1.4	17,276,264	1.5	17,276,264	1.5
Inter-agency Fund Transfer	4000316	(2,083,983)	(0.8)	(2,500,000)	(0.7)	(2,500,000)	(0.2)	(2,500,000)	(0.2)	(2,500,000)	(0.2)	(2,500,000)	(0.2)
Intra-agency Fund Transfer	4000317	2,044,030	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,013,139	0.4	3,026,000	0.9	3,026,000	0.3	3,026,000	0.3	3,026,000	0.3	3,026,000	0.3
TANF Transfer	4000478	(65,807,635)	(24.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	0	0.0	(592,557)	0.0	(592,557)	0.0	(592,557)	0.0	(592,557)	0.0
Total Funds		271,756,534	100.0	336,193,297	100.0	1,201,086,623	100.0	1,201,086,623	100.0	1,191,207,340	100.0	1,191,355,598	100.0
Excess Appropriation/(Funding)		(76,768,613)		(69,112,665)		(39,485,924)		(49,445,940)		(29,572,853)		(39,681,127)	
Grand Total		194,987,921		267,080,632		1,161,600,699		1,151,640,683		1,161,634,487		1,151,674,471	

Variance in number of positions in FC 2SD - Operations Authorized and Agency Request is due to utilization of the OPM surrender pool and single salary section in appropriation act.
Variance in number of positions in FC 4KQ – New Hire Registry, Z01 - Adult Education State Operations, FC Z02 - Adult Basic Education – State and FC Z03 - Adult Basic Education -Federal Authorized and Agency Request is due to single salary section in appropriation act.
FY25 Budget amount in Fund Center Z01 - Adult Education State Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium and to single salary section in appropriation act.
FY25 Budget exceeds Authorized Appropriation in FC CB9 - DWS - Adult Edu Workforce Prep/Training CF due to a transfer from the Cash Fund Holding Account.
Variance in fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2RF - Annual Assessments

Funding Sources: TZS - Division of Workforce Services Special Fund

The Annual Assessments appropriation pays the annual assessment to maintain voting member rights in the National Association of Workforce Agencies.

This appropriation is funded from the Division of Workforce Services Special Fund, which derives its funding from penalties and interest assessed to Arkansas employers and delinquent tax contributions.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$26,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RF - Annual Assessments

Funding Sources: TZS - Division of Workforce Services Special Fund

Historical Data

Agency Request and Executive Recommendation

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
Annual Assessment 5900046	22,000	26,000	26,000	26,000	26,000	26,000	26,000
Total	22,000	26,000	26,000	26,000	26,000	26,000	26,000
Funding Sources							
Other 4000370	22,000	26,000		26,000	26,000	26,000	26,000
Total Funding	22,000	26,000		26,000	26,000	26,000	26,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	22,000	26,000		26,000	26,000	26,000	26,000

Analysis of Budget Request

Appropriation: 2SC - Excess Unemploy Benefits/Expenses

Funding Sources: TZS - Division of Workforce Services Special Fund

The Excess Unemployment Benefits and Expenses appropriation is utilized by the Division of Workforce Services for construction, personal services and matching, maintenance and general operating expenses for the Administration Building and all other agency owned buildings, building land acquisition, rent of buildings, and payment of unemployment benefits and expenses incurred by the division in excess of other funding sources due to reductions in federal funds in accordance to the Division of Workforce Services Law, AR Workforce Innovation and Opportunity Act, and the Arkansas Works Act of 2016.

This appropriation is funded from the Division of Workforce Services Special Fund, which derives its funding from interest on past due unemployment compensation contributions and overpayment penalties in excess of 15%.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$4,026,000 for both years of the biennium.

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

- Reduction of (\$5,974,000) in Payment/Expenses line item to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SC - Excess Unemploy Benefits/Expenses

Funding Sources: TZS - Division of Workforce Services Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Construction	5090005	0	0	0	0	0	0	0	
Rent of Buildings	5900022	0	0	0	0	0	0	0	
Payment/Expenses	5900046	202,660	10,000,000	10,000,000	4,026,000	4,026,000	4,026,000	4,026,000	
Total		202,660	10,000,000	10,000,000	4,026,000	4,026,000	4,026,000	4,026,000	
Funding Sources									
Fund Balance	4000005	17,117,094	17,248,188		10,248,188	10,248,188	9,222,188	9,222,188	
Intra-agency Fund Transfer	4000317	326,988	0		0	0	0	0	
Other	4000370	6,766	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	
Total Funding		17,450,848	20,248,188		13,248,188	13,248,188	12,222,188	12,222,188	
Excess Appropriation/(Funding)		(17,248,188)	(10,248,188)		(9,222,188)	(9,222,188)	(8,196,188)	(8,196,188)	
Grand Total		202,660	10,000,000		4,026,000	4,026,000	4,026,000	4,026,000	

Analysis of Budget Request

Appropriation: 2SD - Operations

Funding Sources: TES - Division of Workforce Services Trust Fund

Act 910 of 2019 transferred the Department of Workforce Services, now known as the Division of Workforce Services, to the Department of Commerce. The Division of Workforce Services supports the state's workforce through means of programs and services such as Temporary Assistance for Needy Families, Unemployment Insurance, and the Worker Training Program.

This appropriation provides for the personal services and operating expenses for the Division.

Funding for this appropriation comes from the Division of Workforce Services Trust Fund derived from revenues authorized by the U.S. Government for support of various programs, any interest accrued on these revenues, and any other funds made available by the Arkansas General Assembly.

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

The Agency is requesting appropriation in the amount of \$73,390,335 for FY26 and \$73,421,779 for FY27.

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

- Restoration of twenty-six (26) growth pool positions previously approved by Arkansas Legislative Council and related appropriation in the amount of \$1,511,145 in Regular Salaries and \$394,509 in Personal Services Matching.
- Reduction of three-hundred and five (305) extra help positions and related appropriation in the amount of (\$2,748,866) in Extra Help appropriation and (\$219,635) in Personal Services Matching.
- Reduction of (\$700,000) in Overtime to align appropriation with anticipated spend.
- Reduction of (\$308,450) in Conference and Travel to align appropriation with anticipated spend.
- Reduction of (\$1,327,538) in Professional Fees to align appropriation with anticipated spend.

The Executive Recommendation also provides for the Agency Request, and the reclassification of (6) positions, the discontinuation of (187) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2SD - Operations

Funding Sources: TES - Division of Workforce Services 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	20,020,145	29,455,073	33,058,661	35,926,761	29,170,849	35,952,261	29,196,349
#Positions		486	501	737	778	591	778	591
Extra Help	5010001	937,002	3,228,576	3,748,866	1,000,000	1,000,000	1,000,000	1,000,000
#Extra Help		56	346	353	48	48	48	48
Personal Services Matching	5010003	8,853,157	10,115,573	13,764,665	14,698,381	11,642,535	14,704,325	11,648,479
Overtime	5010006	43,450	1,060,000	1,060,000	360,000	360,000	360,000	360,000
Operating Expenses	5020002	17,906,663	19,335,741	19,335,741	19,335,741	19,335,741	19,335,741	19,335,741
Conference & Travel Expenses	5050009	115,905	705,440	705,440	396,990	396,990	396,990	396,990
Professional Fees	5060010	879,640	3,000,000	3,000,000	1,672,462	1,672,462	1,672,462	1,672,462
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		48,755,962	66,900,403	74,673,373	73,390,335	63,578,577	73,421,779	63,610,021

Funding Sources								
Fund Balance	4000005	4,911,829	3,294,135		6,332,035	6,332,035	0	0
Federal Revenue	4000020	102,912,400	69,938,303		52,367,684	52,367,684	52,367,684	52,367,684
Inter-agency Fund Transfer	4000316	416,017	0		0	0	0	0
Intra-agency Fund Transfer	4000317	8,633,113	0		0	0	0	0
Other	4000370	984,373	0		0	0	0	0
TANF Transfer	4000478	(65,807,635)	0		0	0	0	0
Shared Services Transfer	4000760	0	0		(562,141)	(562,141)	(562,141)	(562,141)
Total Funding		52,050,097	73,232,438		58,137,578	58,137,578	51,805,543	51,805,543
Excess Appropriation/(Funding)		(3,294,135)	(6,332,035)		15,252,757	5,440,999	21,616,236	11,804,478
Grand Total		48,755,962	66,900,403		73,390,335	63,578,577	73,421,779	63,610,021

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool and single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2SE - Workforce Innovation and Opportunity Act

Funding Sources: FCG - DWS - Federal

The Workforce Innovation and Opportunity Act appropriation provides for payment of federal funds to agencies in the ten (10) Local Workforce Development Areas. These programs provide needed employment and employment preparation services for adults, youth, and dislocated workers.

Funding is 100% federal from the U.S. Department of Labor.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$30,000,000 for both years of the biennium.

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

- Reduction of (\$10,000,000) in Grants and Aid to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SE - Workforce Innovation and Opportunity Act

Funding Sources: FCG - DWS - 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
Grants and Aid 5100004	17,788,700	21,305,419	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Total	17,788,700	21,305,419	40,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Funding Sources							
Federal Revenue 4000020	17,788,700	21,305,419		30,000,000	30,000,000	30,000,000	30,000,000
Total Funding	17,788,700	21,305,419		30,000,000	30,000,000	30,000,000	30,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	17,788,700	21,305,419		30,000,000	30,000,000	30,000,000	30,000,000

Analysis of Budget Request

Appropriation: 2SF - UI Trust Fund Loan Interest

Funding Sources: TZR - Employment Security Advance Interest Trust Fund

The Unemployment Trust Fund Interest/Unemployment Insurance appropriation is utilized to pay interest incurred by the state on advances from the Federal Unemployment Trust Fund, to refund advance interest taxes or interest and penalty payments which were erroneously paid, and to return money to the Unemployment Compensation Fund Clearing Accounting which were incorrectly identified and erroneously transferred.

This appropriation is funded through the Employment Security Advance Interest Trust Fund which consists of advance interest tax and any penalties and interest transferred from the Unemployment Compensation Fund Clearing Account.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,000,001 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2SF - UI Trust Fund Loan Interest

Funding Sources: TZR - Employment Security Advance Interest 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
Refunds/Investments/Transfers 5110020	5,897	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Loan Interest 5900046	0	1	1	1	1	1	1
Total	5,897	3,000,001	3,000,001	3,000,001	3,000,001	3,000,001	3,000,001
Funding Sources							
Fund Balance 4000005	5,005,211	5,005,302		2,005,301	2,005,301	0	0
Intra-agency Fund Transfer 4000317	5,988	0		0	0	0	0
Total Funding	5,011,199	5,005,302		2,005,301	2,005,301	0	0
Excess Appropriation/(Funding)	(5,005,302)	(2,005,301)		994,700	994,700	3,000,001	3,000,001
Grand Total	5,897	3,000,001		3,000,001	3,000,001	3,000,001	3,000,001

Analysis of Budget Request

Appropriation: 35Q - DWS Training Trust Fund

Funding Sources: TWT - Division of Workforce Services Training Trust Fund

The purpose of the Division of Workforce Services Training Trust Fund Program is to provide innovative training support opportunities for qualified Arkansas employers. The Division transfers (\$2,500,000) annually to the Department of Commerce - Office of Skills Development for these workforce training and skills development programs. This appropriation also provides for any personal services, operating expenses, and other grants for the Worker Training Programs.

Funding comes from the Division of Workforce Services Training Trust Fund derived from proceeds of administrative assessment, any interest accrued, and any other funds made available by the General Assembly.

Continuing level of appropriation is the FY2025 authorized.

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

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

- Reduction of (\$756,577) in Personal Services, Operating Expenses, and Grants line item to align appropriation with anticipated revenue and expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35Q - DWS Training Trust Fund

Funding Sources: TWT - Division of Workforce Services Training 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
Personal Services, Operating Exp 5900046	98,771	1,069,069	3,256,577	2,500,000	2,500,000	2,500,000	2,500,000
Total	98,771	1,069,069	3,256,577	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources							
Fund Balance 4000005	2,958,909	1,069,069		0	0	0	0
Stabilization Tax 4000033	708,931	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer 4000316	(2,500,000)	(2,500,000)		(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Total Funding	1,167,840	1,069,069		0	0	0	0
Excess Appropriation/(Funding)	(1,069,069)	0		2,500,000	2,500,000	2,500,000	2,500,000
Grand Total	98,771	1,069,069		2,500,000	2,500,000	2,500,000	2,500,000

Analysis of Budget Request

Appropriation: 35R - DWS Unemployment Insurance Fund

Funding Sources: MUI - Unemployment Insurance Administration Fund

The Division of Workforce Services Unemployment Insurance Administration Fund was established by Ark. Code Ann. § 19-5-1232 to be used for operating expenses of the unemployment insurance program necessary for the proper administration of the Division of Workforce Services Law. This appropriation is used to maintain current programs during federal funding shortfalls to avoid reducing services to the state.

Funding for this appropriation consists of up to \$2,500,000 of the proceeds of the Stabilization Tax from July 1, 2007 through June 30, 2023, any interest accruing on these revenues, and any other funds made available by the General Assembly. If the Division finds that the \$2,500,000 is not sufficient to meet administrative needs, DWS may deposit up to an additional \$3,500,000 in any one fiscal year upon approval by the Chief Fiscal Officer of the State. Act 667 of 2021 allows the Division to transfer an aggregate amount not to exceed \$35,000,000 for the purpose of modernizing IT systems and hardware utilized in the administration of the unemployment insurance program.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35R - DWS Unemployment Insurance Fund

Funding Sources: MUI - Unemployment Insurance Administration 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
Administration Expenses	5900046	5,827,100	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		5,827,100	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	46,283,994	39,534,835		39,534,835	39,534,835	39,534,835	39,534,835
Stabilization Tax	4000033	6,000,000	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000
Intra-agency Fund Transfer	4000317	(6,922,059)	0		0	0	0	0
Total Funding		45,361,935	45,534,835		45,534,835	45,534,835	45,534,835	45,534,835
Excess Appropriation/(Funding)		(39,534,835)	(39,534,835)		(39,534,835)	(39,534,835)	(39,534,835)	(39,534,835)
Grand Total		5,827,100	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 4KQ - New Hire Registry

Funding Sources: PWS - DWS Paying - New Hire Registry

The New Hire Registry appropriation was established to develop and maintain a state directory where employers report newly hired and returning employees to aid in the establishment and enforcement of child support orders. This appropriation provides for personal services, operating expenses, and grant payments for the programs.

Funding for this appropriation is derived from general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$250,000 and general revenue funding in the amount of \$150,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4KQ - New Hire Registry

Funding Sources: PWS - DWS Paying - New Hire Registry

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
New Hire Registry 5900046	40,587	150,000	250,000	250,000	250,000	250,000	250,000
Total	40,587	150,000	250,000	250,000	250,000	250,000	250,000
Funding Sources							
Fund Balance 4000005	126,665	299,156		299,156	299,156	199,156	199,156
General Revenue 4000010	150,000	150,000		150,000	150,000	150,000	150,000
Federal Revenue 4000020	63,078	0		0	0	0	0
Total Funding	339,743	449,156		449,156	449,156	349,156	349,156
Excess Appropriation/(Funding)	(299,156)	(299,156)		(199,156)	(199,156)	(99,156)	(99,156)
Grand Total	40,587	150,000		250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation: C27 - Unemployment Benefits & Expenses - Cash

Funding Sources: 177 - DWS - Cash in Bank

The Division of Workforce Services Unemployment Benefits & Expenses - Cash appropriation currently provides for the Unemployment Insurance (UI) programs:

- Training Allowances - federal funding is provided to pay allowances to economically disadvantaged, unemployed, and underemployed individuals so that they can attend training to maximize their employment opportunities and enhance self-sufficiency.
- Payments to Participant Contractors - federal funding is provided to reimburse private and nonprofit employers for costs incurred to train individuals who are economically disadvantaged, unemployed, and underemployed.
- UI Advance Repayment - to repay loans taken by the State from the federal Unemployment Insurance Trust Fund during times of high unemployment.
- Disaster Relief Payments - federal funding is provided to pay unemployment benefits to individuals who have become unemployed as a direct result of a Presidentially declared major disaster.

This appropriation is funded by federal dollars deposited into a cash account.

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 \$1,000,001 for both years of the biennium.

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

- Reduction of (\$3,650,000) in Grants and Aid to align appropriation with declining program population.
- Reduction of (\$3,500,000) in Training Allowances to align appropriation with declining program population.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C27 - Unemployment Benefits & Expenses - Cash

Funding Sources: 177 - DWS - Cash in Bank

Historical Data

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	2,000,000	4,000,000	350,000	350,000	350,000	350,000
Training Allowances 5900046	7,647	2,000,000	4,000,000	500,000	500,000	500,000	500,000
Payments to Part Contractors 5900047	15,472	150,000	150,000	150,000	150,000	150,000	150,000
UI Advance Repayment 5900048	0	1	1	1	1	1	1
Total	23,119	4,150,001	8,150,001	1,000,001	1,000,001	1,000,001	1,000,001
Funding Sources							
Federal Revenue 4000020	23,119	4,150,001		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	23,119	4,150,001		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		1	1	1	1
Grand Total	23,119	4,150,001		1,000,001	1,000,001	1,000,001	1,000,001

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C28 - Federal Employees Benefit-Cash

Funding Sources: 177 - DWS - Cash in Bank

The Federal Employees Benefit Payments allows for payments for unemployment insurance benefits to unemployed federal civilian employees, ex-servicemen, and public service employees. This appropriation also provides for the payments of extended unemployment insurance benefits.

This appropriation is funded by federal dollars deposited into a cash account.

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 \$500,000,000 for both years of the biennium.

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

- Reduction of (\$500,000,000) in Benefits-Non Employee line item to align appropriation with anticipated funding and expenditure.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C28 - Federal Employees Benefit-Cash

Funding Sources: 177 - DWS - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	5,161,767	14,500,000	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Total	5,161,767	14,500,000	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Funding Sources							
Federal Revenue 4000020	5,161,767	14,500,000		500,000,000	500,000,000	500,000,000	500,000,000
Total Funding	5,161,767	14,500,000		500,000,000	500,000,000	500,000,000	500,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	5,161,767	14,500,000		500,000,000	500,000,000	500,000,000	500,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C29 - U I Benefits - Taxable Employers - Cash

Funding Sources: 177 - DWS - Cash in Bank

The Unemployment Insurance (UI) Benefits - Taxable Employers appropriation allows for payment of Unemployment Insurance benefits to unemployed individuals. Qualifying individuals receive payments based on wages paid by Arkansas employers. The employer must be a for-profit organization and pay contributions to the Unemployment Compensation Fund.

This appropriation is funded by federal dollars deposited into a cash account.

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 \$500,000,000 for both years of the biennium.

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

- Reduction of (\$500,000,000) in Benefits-Non Employee line item to align appropriation with anticipated funding and expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C29 - U I Benefits - Taxable Employers - Cash

Funding Sources: 177 - DWS - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee	5100023	82,511,123	100,000,000	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Total		82,511,123	100,000,000	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Funding Sources								
Fund Balance	4000005	12,778,954	7,672,114		7,672,114	7,672,114	7,672,114	7,672,114
Federal Revenue	4000020	77,404,283	100,000,000		500,000,000	500,000,000	500,000,000	500,000,000
Total Funding		90,183,237	107,672,114		507,672,114	507,672,114	507,672,114	507,672,114
Excess Appropriation/(Funding)		(7,672,114)	(7,672,114)		(7,672,114)	(7,672,114)	(7,672,114)	(7,672,114)
Grand Total		82,511,123	100,000,000		500,000,000	500,000,000	500,000,000	500,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C30 - U I Benefits-Reimb Employers - Cash

Funding Sources: 177 - DWS - Cash in Bank

The Unemployment Insurance (UI) Benefits - Reimbursable Employers appropriation allows for payments for Unemployment Insurance benefits to unemployed individuals. The individuals receive payments based on wages paid by any Arkansas non-profit organization or government employing unit which elects to reimburse the Unemployment Compensation Fund rather than pay contributions.

This appropriation is funded by federal dollars deposited into a cash account.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Reduction of (\$19,000,000) in Benefits-Non-Employee line item to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C30 - U I Benefits-Reimb Employers - Cash

Funding Sources: 177 - DWS - Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Benefits-Non Employee 5100023	0	0	20,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	0	0	20,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Federal Revenue 4000020	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		1,000,000	1,000,000	1,000,000	1,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C31 - Bldg Improvmnt/Land–Reed Act

Funding Sources: 167 - DWS - Cash in Bank - Reed Act

A provision of Title IX of the Social Security Act makes excess funds collected under the Federal Unemployment Tax Act (FUTA) available for administration of the Employment Security Program. These funds are often referred to as "Reed Act" Funds. Reed Act funds become a part of a State's unemployment fund as defined in Section 3306(f) of the Federal Unemployment Tax Act as of the date they are transferred to the account of the State in the Unemployment Trust Fund. The funds must retain legal status as part of the State's unemployment fund until expended for the payment benefits or expenses of Employment Security Administration. Reed Act funds may be withdrawn from the State Unemployment Fund and deposited in another State account for use for Employment Security Administration only pending payment of obligations which have become due or the maturity of which is imminent. Since any amount withdrawn remains legally part of the State's Unemployment Fund until expended, it must be accounted for as part of the State's Unemployment Fund. The appropriation authorizing the use of Reed Act Funds must be specific and must:

1. Limit the use of funds appropriated exclusively for Employment Security purposes; and
2. Must specify the purpose of the funds being appropriated.

This appropriation is funded by Reed Act Funds for the purpose of construction and improvement of buildings, rent/lease costs, acquisition of data processing equipment and/or land, and for the payment of salaries and related benefits of local office staff.

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 \$1,000,000 for both years of the biennium.

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

- Increase of \$999,999 in Reed Act Funds line item for IT upgrades.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C31 - Bldg Improvmt/Land-Reed Act

Funding Sources: 167 - DWS - Cash in Bank - Reed Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Reed Act Funds 5900046	0	1	1	1,000,000	1,000,000	1,000,000	1,000,000
Total	0	1	1	1,000,000	1,000,000	1,000,000	1,000,000

Funding Sources							
Federal Revenue 4000020	0	1		0	0	0	0
Total Funding	0	1		0	0	0	0
Excess Appropriation/(Funding)	0	0		1,000,000	1,000,000	1,000,000	1,000,000
Grand Total	0	1		1,000,000	1,000,000	1,000,000	1,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: C56 - Loans to Local WDBs

Funding Sources: 177 - DWS - WIB Cash

Local Workforce Development Boards (WDBs) request funding for payroll and other operating expenses from Department of Commerce - Division of Workforce Services (DWS) as needed. Upon receiving the request, DWS orders funds from the US Department of Labor (DOL). These funds are then deposited into the state treasury overnight and an Automated Clearing House transaction is processed to send the funds overnight the following night to the WDB. The entire process normally takes three days. The timing of the requests is controlled to comply with the federal Cash Management Improvement Act (Public Law 101-453).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$1,500,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: C56 - Loans to Local WDBs

Funding Sources: 177 - DWS - WIB Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	0	1,500,000	0	0	0	0
Total	0	0	1,500,000	0	0	0	0

Expenditure of appropriation is contingent upon available funding.
 APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V97 - UI Benefits & Expenses-Cash in Treasury

Funding Sources: NWS - DWS - Cash in Treasury

This appropriation provides for payments for Unemployment Insurance (UI) Benefits & Expenses and payments to Trade Adjustment Assistance (TAA) vendors and is funded by federal dollars from the U.S. Department of Labor to reimburse private and nonprofit employers for costs incurred to train individuals who are economically disadvantaged, unemployed, and underemployed.

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 \$1,000,000 for both years in the biennium.

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

- Reduction of (\$6,850,000) in TAA Vendor Payments line item to align appropriation with the phase-out period of the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V97 - UI Benefits & Expenses-Cash in Treasury

Funding Sources: NWS - DWS - 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
TAA Vendor Payments	5900047	89,044	1,000,000	7,850,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		89,044	1,000,000	7,850,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Fund Balance	4000005	62,453	69,418		69,418	69,418	69,418	69,418
Federal Revenue	4000020	85,903	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Cash Fund	4000045	10,106	0		0	0	0	0
Total Funding		158,462	1,069,418		1,069,418	1,069,418	1,069,418	1,069,418
Excess Appropriation/(Funding)		(69,418)	(69,418)		(69,418)	(69,418)	(69,418)	(69,418)
Grand Total		89,044	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X88 - TAA Supportive Services

Funding Sources: NWS - DWS - Cash in Treasury

This appropriation was established through the authority of Cash Fund Holding and was originally approved by Arkansas Legislative Council in June 2019. The U.S. Department of Labor requires two payment methods to recipients of the Trade Adjustment Assistance (TAA) reimbursements, Alternative Trade Adjustment Assistance (ATAA), and Reemployment Trade Adjustment Assistance (RTAA) for certain allowable supportive services. Recipients may receive funds via electronic funds transfer or an alternative method of payment.

This appropriation provides for the alternative method of payment for the TAA, ATAA, and RTAA reimbursements Funding is 100% federal.

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 \$200,000 for both years of the biennium.

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

- Increase of \$100,000 in Benefits Non-Employee line item, which is reallocated from X89 - RTA/ATAA Payments to consolidate appropriation sections.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X88 - TAA Supportive Services

Funding Sources: NWS - DWS - 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
Benefits-Non Employee 5100023	0	100,000	100,000	200,000	200,000	200,000	200,000
Total	0	100,000	100,000	200,000	200,000	200,000	200,000

Funding Sources							
Federal Revenue 4000020	0	100,000		200,000	200,000	200,000	200,000
Total Funding	0	100,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X89 - RTA/ATAA Payments

Funding Sources: NWS - DWS - Cash in Treasury

This appropriation was established through the authority of Cash Fund Holding and was originally approved by Arkansas Legislative Council in June 2019. The U.S. Department of Labor requires two payment methods to recipients of the Alternative Trade Adjustment Assistance (ATAA) and Reemployment Trade Adjustment Assistance (RTAA) reimbursements for certain allowable supportive services. Recipients may receive funds via electronic funds transfer or an alternative method of payment.

This appropriation provides for the alternative method of payment for the ATAA and RTAA reimbursements. Funding is 100% federal.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency Request includes the following change:

- Decrease of (\$100,000) in the Benefits-Non Employee line item, which is being reallocated to X88 - TAA Supportive Services to consolidate appropriation sections.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X89 - RTA/ATAA Payments

Funding Sources: NWS - DWS - 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
Benefits-Non Employee 5100023	0	100,000	100,000	0	0	0	0
Total	0	100,000	100,000	0	0	0	0
Funding Sources							
Federal Revenue 4000020	0	100,000		0	0	0	0
Total Funding	0	100,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		0	0	0	0

Expenditure of appropriation is contingent upon available funding.
 APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: Z01 - Adult Education State Operations

Funding Sources: MWS - Division of Workforce Services Fund

Act 910 of 2019 transferred the Adult Education Section from the Department of Education - Division of Career and Technical Education to the Department of Commerce - Division of Workforce Services. This appropriation provides for the administration, personal services, and operating expenses of the Adult Education program.

Funding for the program comes from 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 \$2,757,544 for FY26 and \$2,759,888 for FY27 and general revenue funding in the amount of \$1,057,391 for both years of the biennium.

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

- Reallocation of \$417,636 in Regular Salaries and \$151,083 in Personal Services Matching from FC Z02 - Adult Basic Education State to merge two appropriation that share the same purpose.
- Reduction of seventy-one (71) Extra Help positions to align authorized positions with anticipated utilization.
- Reallocation of \$24,507 in Operating Expenses from FC Z02 - Adult Basic Education State to merge two appropriation that share the same purpose.

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

Appropriation Summary

Appropriation: Z01 - Adult Education State Operations
Funding Sources: MWS - Division of Workforce Services 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	772,041	1,276,719	811,943	1,855,198	1,790,388	1,857,098	1,792,288
#Positions	13	18	14	23	21	23	21
Extra Help 5010001	0	7,000	7,000	7,000	7,000	7,000	7,000
#Extra Help	0	49	73	2	2	2	2
Personal Services Matching 5010003	277,874	464,441	286,775	670,339	639,393	670,783	639,837
Operating Expenses 5020002	176,583	190,000	190,000	214,507	214,507	214,507	214,507
Conference & Travel Expenses 5050009	10,390	10,500	10,500	10,500	10,500	10,500	10,500
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,236,888	1,948,660	1,306,218	2,757,544	2,661,788	2,759,888	2,664,132
Funding Sources							
Fund Balance 4000005	0	834,218		1,062,097	1,062,097	472,343	568,099
General Revenue 4000010	1,025,268	1,026,253		1,057,391	1,057,391	1,057,391	1,057,391
Performance Fund 4000055	0	31,138		0	0	0	0
Educational Excellence Fund 4000220	1,045,838	1,119,148		1,140,815	1,140,815	1,140,815	1,140,815
Shared Services Transfer 4000760	0	0		(30,416)	(30,416)	(30,416)	(30,416)
Total Funding	2,071,106	3,010,757		3,229,887	3,229,887	2,640,133	2,735,889
Excess Appropriation/(Funding)	(834,218)	(1,062,097)		(472,343)	(568,099)	119,755	(71,757)
Grand Total	1,236,888	1,948,660		2,757,544	2,661,788	2,759,888	2,664,132

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.
 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: Z02 - Adult Basic Education - State

Funding Sources: MWS - Division of Workforce Services Fund

This appropriation provides for Adult Basic Education programs. These programs are generally found in adult education centers, community colleges, post-secondary vocational institutions, and area high schools. This appropriation provides the state match requirement for the Adult Basic Education - Federal appropriation (FC Z03).

Funding is from the Educational Excellence Trust Fund transferred from the Department of Education - Division of Career and Technical Education.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue this appropriation for both years of the biennium.

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

- Reallocation of (\$417,636) in Regular Salaries and (\$151,083) in Personal Services Matching to merge the appropriation with FC Z01 - Adult Education State Operations.
- Reallocation of (\$24,507) in Operating Expenses to merge appropriation with FC Z01 - Adult Education State Operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z02 - Adult Basic Education - State
Funding Sources: MWS - Division of Workforce Services 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	264,642	144,247	417,636	0	0	0	0
#Positions	4	2	7	0	0	0	0
Personal Services Matching 5010003	87,951	50,697	151,083	0	0	0	0
Operating Expenses 5020002	8,097	24,507	24,507	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	360,690	219,451	593,226	0	0	0	0
Funding Sources							
Fund Balance 4000005	527,892	219,451		0	0	0	0
Educational Excellence Fund 4000220	52,249	0		0	0	0	0
Total Funding	580,141	219,451		0	0	0	0
Excess Appropriation/(Funding)	(219,451)	0		0	0	0	0
Grand Total	360,690	219,451		0	0	0	0

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.
 APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: Z03 - Adult Basic Education - Federal

Funding Sources: FEA - DWS - Adult Education - Federal

This appropriation provides for the Adult Basic Education programs funded by federal dollars. The U.S. Department of Education provides funding and requires a 25% state match. The match requirement is provided by the Adult Basic Education appropriation (FC Z02) and Adult Basic & General Education (FC Z05).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$11,183,966 for both years of the biennium.

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

Appropriation Summary

Appropriation: Z03 - Adult Basic Education - Federal
Funding Sources: FEA - DWS - Adult Education - 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	437,286	247,465	460,123	460,123	423,968	460,123	423,968
#Positions		8	5	7	6	5	6	5
Personal Services Matching	5010003	151,306	91,837	162,734	162,734	146,387	162,734	146,387
Operating Expenses	5020002	658	132,467	132,467	132,467	132,467	132,467	132,467
Conference & Travel Expenses	5050009	14,333	50,200	50,200	50,200	50,200	50,200	50,200
Professional Fees	5060010	0	9,000	9,000	9,000	9,000	9,000	9,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	7,316,382	10,369,442	10,369,442	10,369,442	10,369,442	10,369,442	10,369,442
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		7,919,965	10,900,411	11,183,966	11,183,966	11,131,464	11,183,966	11,131,464
Funding Sources								
Fund Balance	4000005	790,733	831,335		864,102	864,102	680,136	732,638
Federal Revenue	4000020	7,960,567	10,933,178		11,000,000	11,000,000	11,000,000	11,000,000
Total Funding		8,751,300	11,764,513		11,864,102	11,864,102	11,680,136	11,732,638
Excess Appropriation/(Funding)		(831,335)	(864,102)		(680,136)	(732,638)	(496,170)	(601,174)
Grand Total		7,919,965	10,900,411		11,183,966	11,131,464	11,183,966	11,131,464

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: Z04 - Governor's Commission on Adult Literacy

Funding Sources: JWE - Public School Fund

Grants from the Governor's Commission on Adult Literacy are awarded to literacy councils in the State of Arkansas. This program is funded by Public School Fund (General Revenue) transferred from the Department of Education - Division of Career and Technical Education.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$1,096,283 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z04 - Governor's Commission on Adult Literacy

Funding Sources: JWE - 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
Regular Salaries 5010000	26,091	27,134	28,445	28,445	28,445	28,445	28,445
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	8,373	8,858	9,591	9,591	9,591	9,591	9,591
Operating Expenses 5020002	29,038	52,242	52,242	52,242	52,242	52,242	52,242
Conference & Travel Expenses 5050009	5,956	6,005	6,005	6,005	6,005	6,005	6,005
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
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
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,069,458	1,094,239	1,096,283	1,096,283	1,096,283	1,096,283	1,096,283
Funding Sources							
General Revenue 4000010	1,069,458	1,094,239		1,096,283	1,096,283	1,096,283	1,096,283
Total Funding	1,069,458	1,094,239		1,096,283	1,096,283	1,096,283	1,096,283
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,069,458	1,094,239		1,096,283	1,096,283	1,096,283	1,096,283

Analysis of Budget Request

Appropriation: Z05 - Adult Basic & General Education

Funding Sources: JWE - Public School Fund

The Adult Basic and General Education program provides grants for educating those adults with less than a high school equivalency and for retraining those already in the workforce. Adult education serves learners through adult basic education classes designed for adults functioning up to the 8th grade level. General adult education classes prepare adults who score at the 9th to 12th grade levels.

Funding is provided from the Public School Fund (General Revenue) and Education Excellence Trust Fund transferred from Department of Education - Division of Career and Technical Education.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$22,770,569 and general revenue funding in the amount of \$7,392,893 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z05 - Adult Basic & General Education

Funding Sources: JWE - 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
Grants and Aid	5100004	22,770,569	22,466,977	22,770,569	22,770,569	22,770,569	22,770,569	22,770,569
Total		22,770,569	22,466,977	22,770,569	22,770,569	22,770,569	22,770,569	22,770,569
Funding Sources								
Fund Balance	4000005	905,863	641,392		975,419	975,419	1,383,192	1,383,192
General Revenue	4000010	7,419,718	7,394,937		7,392,893	7,392,893	7,392,893	7,392,893
Educational Excellence Fund	4000220	15,086,380	15,406,067		15,785,449	15,785,449	15,785,449	15,785,449
Total Funding		23,411,961	23,442,396		24,153,761	24,153,761	24,561,534	24,561,534
Excess Appropriation/(Funding)		(641,392)	(975,419)		(1,383,192)	(1,383,192)	(1,790,965)	(1,790,965)
Grand Total		22,770,569	22,466,977		22,770,569	22,770,569	22,770,569	22,770,569

Analysis of Budget Request

Appropriation: Z06 - GED Testing

Funding Sources: JWE - Public School Fund

In January 2014, the GED Testing Service® introduced a new computer-based test eliminating the paper-and-pencil test. The new test is more expensive to administer and the increased costs will be passed on to test-takers, unless funding is provided. Currently, the test costs \$120, where test-takers pay \$16 out of pocket. This program helps defer the increased practice test and test costs for test-takers.

Funding is from the Public School Fund (General Revenue) and Educational Excellence Trust Fund transferred from the Department of Education - Division of Career and Technical Education.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency requests the following change for both years of the biennium:

- Increase of \$50,000 in GED Test Costs line item to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z06 - GED Testing

Funding Sources: JWE - 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
GED Test Costs	5900046	300,930	350,000	350,000	400,000	400,000	400,000	400,000
Total		300,930	350,000	350,000	400,000	400,000	400,000	400,000
Funding Sources								
Fund Balance	4000005	50,000	50,000		50,000	50,000	0	0
Educational Excellence Fund	4000220	300,930	350,000		350,000	350,000	350,000	350,000
Total Funding		350,930	400,000		400,000	400,000	350,000	350,000
Excess Appropriation/(Funding)		(50,000)	(50,000)		0	0	50,000	50,000
Grand Total		300,930	350,000		400,000	400,000	400,000	400,000

Appropriation Summary

Appropriation: AX8 - ARPA UI - Fraud
Funding Sources: FRP - ARPA - UI - Fraud Detection & Prevention

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	274,005	0	0	0	0	0	0
#Positions	6	0	0	0	0	0	0
Extra Help 5010001	5,754	0	0	0	0	0	0
#Extra Help	1	0	0	0	0	0	0
Personal Services Matching 5010003	64,525	0	0	0	0	0	0
Operating Expenses 5020002	145,589	0	0	0	0	0	0
Professional Fees 5060010	5,310	0	0	0	0	0	0
Miscellaneous CI 46 5900046	4,863	0	0	0	0	0	0
Total	500,046	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	2,725	0		0	0	0	0
Federal Revenue 4000020	497,321	0		0	0	0	0
Total Funding	500,046	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	500,046	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: BX9 - Unemployment Insurance ARPA Equity II
Funding Sources: FRP - ARPA - Unemployment Insurance Equity II

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	30,451	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	6,953	0	0	0	0	0	0
Total	37,404	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	37,404	0		0	0	0	0
Total Funding	37,404	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	37,404	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: CB9 - DWS Adult Edu Workforce Prep/Training CF

Funding Sources: NWS - Prep/Training CF

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries	5010000	0	250,000	0	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	14	86,500	0	0	0	0	0
Operating Expenses	5020002	89	129,411	0	0	0	0	0
Conference & Travel Expenses	5050009	2,000	8,030	0	0	0	0	0
Professional Fees	5060010	0	2,500	0	0	0	0	0
Grants and Aid	5100004	166,174	1,200,000	0	0	0	0	0
Capital Outlay	5120011	67,795	123,559	0	0	0	0	0
Total		236,072	1,800,000	0	0	0	0	0
Funding Sources								
Cash Fund	4000045	236,072	1,800,000		0	0	0	0
Total Funding		236,072	1,800,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		236,072	1,800,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.
 Appropriation was established by a transfer from the Cash Fund Holding Account.

Appropriation Summary

Appropriation: CD4 - UI Integrity Grant - ARPA

Funding Sources: FRP - ARPA - UI Integrity

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	23,745	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	5,424	0	0	0	0	0	0
Total	29,169	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	29,169	0		0	0	0	0
Total Funding	29,169	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	29,169	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.

DEPARTMENT OF INSPECTOR GENERAL - 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	11	15	26	68 %
Black Employees	2	8	10	26 %
Other Racial Minorities	1	1	2	6 %
Total Minorities			12	32 %
Total Employees			38	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				
Enterprise Fraud Program Quarterly Report	A.C.A 20-77-2513(c)	N	N	6	Statutory Requirements	0	0.00
Office of the Medicaid Inspector General Annual Report	A.C.A. 20-77-2509(a)	Y	Y	6	Statutory Requirements	0	0.00
Office of the Medicaid Inspector General Quarterly Report	A.C.A. 20-77-2509(a)	Y	Y	6	Statutory Requirements	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
BA3 Cash Operations - Medicaid Inspector Gen	119,985	2	23,555	0	201,790	0	345,909	1	345,909	1	345,909	1	345,909	1
BA4 State Operations-Medicaid Inspector Gen	829,374	10	977,950	10	1,060,564	12	1,153,207	12	1,153,207	12	1,153,571	12	1,153,571	12
BA5 Federal Operations-Medicaid InspectorGen	642,035	6	1,394,556	13	1,579,023	14	1,579,023	15	1,579,023	15	1,579,023	15	1,579,023	15
BA6 Enterprise Fraud Prog - State - MIG	0	0	0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0
BA7 Enterprise Fraud Prog - Fed - MIG	0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0
E63 AFHC Operating	568,926	8	842,572	9	1,225,179	12	1,225,179	11	1,225,179	11	1,225,179	11	1,225,179	11
E64 AFHC Education Trust	1,667	0	136,569	0	136,569	0	95,000	0	95,000	0	95,000	0	95,000	0
E82 Independent Tax Appeals Commission	1,228,711	9	1,623,293	9	2,246,207	9	1,610,927	9	1,610,927	9	1,610,927	9	1,610,927	9
Z28 Internal Audit Section - Operations	883,448	8	1,148,839	8	1,217,070	9	1,370,040	9	1,370,040	9	1,370,040	9	1,370,040	9
Z45 Dept of the Inspector General	921,605	7	1,221,668	9	1,490,997	13	1,353,103	12	1,353,103	12	1,353,103	12	1,353,103	12
NOT REQUESTED FOR THE BIENNIUM														
AY9 AFHC Cash Expenditures	59,084	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,254,835	50	10,969,002	57	13,657,399	69	13,232,388	68	13,232,388	68	13,232,752	68	13,232,752	68

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	625,972	9.9	1,052,284	8.8	1,040,234	7.8	1,040,234	7.8	831,446	6.3	831,446	6.3
General Revenue	4000010	1,377,259	21.8	1,519,152	12.6	1,564,022	11.7	1,564,022	11.7	1,564,022	11.8	1,564,022	11.8
Federal Revenue	4000020	1,161,805	18.4	5,892,000	49.1	6,042,895	45.1	6,042,895	45.1	6,042,895	45.6	6,042,895	45.6
State Central Services	4000035	2,500,000	39.6	3,445,800	28.7	3,746,932	28.0	3,746,932	28.0	3,810,307	28.8	3,810,307	28.8
Cash Fund	4000045	0	0.0	100,000	0.8	100,895	0.8	100,895	0.8	100,895	0.8	100,895	0.8
Interest	4000300	548	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	582,600	9.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	5,299	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	53,262	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	374	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	900,000	6.7	900,000	6.7	900,000	6.8	900,000	6.8
Shared Services Transfer	4000760	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		6,307,119	100.0	12,009,236	100.0	13,394,978	100.0	13,394,978	100.0	13,249,565	100.0	13,249,565	100.0
Excess Appropriation/(Funding)		(1,052,284)		(1,040,234)		(162,590)		(162,590)		(16,813)		(16,813)	
Grand Total		5,254,835		10,969,002		13,232,388		13,232,388		13,232,752		13,232,752	

Variance in Fund Balance is due to unfunded appropriation.

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool and a single salary section in appropriation act.

Analysis of Budget Request

Appropriation: BA3 - Cash Operations - Medicaid Inspector Gen

Funding Sources: NMI-OMIG Cash in Treasury

This appropriation was established in FY2016 through a cash fund appropriation request approved by Legislative Council for the operations of the Office of Medicaid Inspector General (OMIG) Payment Integrity Unit.

Funding for this appropriation is derived from a transfer from the Department of Human Services.

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 \$345,909 in both years of the biennium.

The Agency request includes the following changes in both years of the biennium:

- Transfer of one (1) position from FC Z45 - Dept of the Inspector General, with an increase of \$110,758 in Regular Salaries and \$33,361 in Personal Services Matching for better utilization of a General Counsel position.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA3 - Cash Operations - Medicaid Inspector Gen
Funding Sources: NMI-OMIG 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	84,953	0	136,406	247,164	247,164	247,164	247,164
#Positions		2	0	0	1	1	1	1
Personal Services Matching	5010003	19,116	8,000	41,829	75,190	75,190	75,190	75,190
Operating Expenses	5020002	10,497	8,645	15,645	15,645	15,645	15,645	15,645
Conference & Travel Expenses	5050009	5,419	6,710	6,710	6,710	6,710	6,710	6,710
Professional Fees	5060010	0	200	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		119,985	23,555	201,790	345,909	345,909	345,909	345,909
Funding Sources								
Fund Balance	4000005	0	54		176,499	176,499	32,380	32,380
Federal Revenue	4000020	0	100,000		100,895	100,895	100,895	100,895
Cash Fund	4000045	0	100,000		100,895	100,895	100,895	100,895
Interest	4000300	45	0		0	0	0	0
Inter-agency Fund Transfer	4000316	118,823	0		0	0	0	0
Intra-agency Fund Transfer	4000317	1,171	0		0	0	0	0
Total Funding		120,039	200,054		378,289	378,289	234,170	234,170
Excess Appropriation/(Funding)		(54)	(176,499)		(32,380)	(32,380)	111,739	111,739
Grand Total		119,985	23,555		345,909	345,909	345,909	345,909

Expenditure of appropriation is contingent upon available funding

Analysis of Budget Request

Appropriation: BA4 - State Operations-Medicaid Inspector Gen

Funding Sources: HUA- Miscellaneous Agencies Fund

Act 910 of 2019 transferred the Office of Medicaid Inspector General to the Department of Inspector General. The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through general revenue from the Miscellaneous Agencies Fund.

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

The Agency is requesting appropriation in the amount of \$1,153,207 in FY26 and \$1,153,571 in FY27 and general revenue funding of \$1,269,320 in both years of the biennium.

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

Appropriation Summary

Appropriation: BA4 - State Operations-Medicaid Inspector Gen
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	536,264	599,626	634,945	701,054	701,054	701,304	701,304
#Positions	10	10	12	12	12	12	12
Extra Help 5010001	4,131	4,999	4,999	4,999	4,999	4,999	4,999
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	206,024	210,205	226,458	252,992	252,992	253,106	253,106
Operating Expenses 5020002	79,555	156,920	187,962	187,962	187,962	187,962	187,962
Conference & Travel Expenses 5050009	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Professional Fees 5060010	0	2,800	2,800	2,800	2,800	2,800	2,800
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	829,374	977,950	1,060,564	1,153,207	1,153,207	1,153,571	1,153,571
Funding Sources							
General Revenue 4000010	1,109,235	1,224,450		1,269,320	1,269,320	1,269,320	1,269,320
Inter-agency Fund Transfer 4000316	(25,205)	0		0	0	0	0
Other 4000370	908	0		0	0	0	0
Shared Services Transfer 4000760	(255,564)	(246,500)		(246,500)	(246,500)	(246,500)	(246,500)
Total Funding	829,374	977,950		1,022,820	1,022,820	1,022,820	1,022,820
Excess Appropriation/(Funding)	0	0		130,387	130,387	130,751	130,751
Grand Total	829,374	977,950		1,153,207	1,153,207	1,153,571	1,153,571

Analysis of Budget Request

Appropriation: BA5 - Federal Operations-Medicaid InspectorGen

Funding Sources: FMG-OMIG Federal Operations

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through federal revenue provided by the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,579,023 in both years of the biennium.

The Executive Recommendation provides for the Agency Request, and the reclassification of six (6) positions.

Appropriation Summary

Appropriation: BA5 - Federal Operations-Medicaid InspectorGen
Funding Sources: FMG-OMIG Federal Operations

Historical Data

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	385,121	876,791	1,009,874	1,009,874	1,009,874	1,009,874	1,009,874
#Positions	6	13	14	15	15	15	15
Extra Help 5010001	4,131	5,001	5,001	5,001	5,001	5,001	5,001
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	174,272	296,675	348,059	348,059	348,059	348,059	348,059
Operating Expenses 5020002	74,711	209,489	209,489	209,489	209,489	209,489	209,489
Conference & Travel Expenses 5050009	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Professional Fees 5060010	0	2,800	2,800	2,800	2,800	2,800	2,800
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	642,035	1,394,556	1,579,023	1,579,023	1,579,023	1,579,023	1,579,023
Funding Sources							
Fund Balance 4000005	0	9,349		68,293	68,293	92,770	92,770
Federal Revenue 4000020	663,159	1,700,000		1,850,000	1,850,000	1,850,000	1,850,000
Intra-agency Fund Transfer 4000317	(11,775)	0		0	0	0	0
Shared Services Transfer 4000760	0	(246,500)		(246,500)	(246,500)	(246,500)	(246,500)
Total Funding	651,384	1,462,849		1,671,793	1,671,793	1,696,270	1,696,270
Excess Appropriation/(Funding)	(9,349)	(68,293)		(92,770)	(92,770)	(117,247)	(117,247)
Grand Total	642,035	1,394,556		1,579,023	1,579,023	1,579,023	1,579,023

Variance in number of positions in Authorized and Agency Request is due to a single salary section in appropriation act.

Analysis of Budget Request

Appropriation: BA6 - Enterprise Fraud Prog - State - MIG

Funding Sources: HUA-Miscellaneous Agencies Fund

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$900,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA6 - Enterprise Fraud Prog - State - MIG

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
Enterprise Fraud Program - State 5900046	0	0	900,000	900,000	900,000	900,000	900,000
Total	0	0	900,000	900,000	900,000	900,000	900,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		900,000	900,000	900,000	900,000
Total Funding	0	0		900,000	900,000	900,000	900,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		900,000	900,000	900,000	900,000

Analysis of Budget Request

Appropriation: BA7 - Enterprise Fraud Prog - Fed - MIG

Funding Sources: FMG-OMIG Federal

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

This appropriation is funded through federal revenues and is contingent on the Center for Medicare and Medicaid Services (CMS) approving the funding. Federal revenue must comprise a minimum of 80% of the program funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,600,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA7 - Enterprise Fraud Prog - Fed - MIG

Funding Sources: FMG-OMIG 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
Enterprise Fraud - Federal 5900046	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Funding Sources							
Fund Balance 4000005	0	200,000		200,000	200,000	200,000	200,000
Federal Revenue 4000020	0	3,600,000		3,600,000	3,600,000	3,600,000	3,600,000
Inter-agency Fund Transfer 4000316	200,000	0		0	0	0	0
Total Funding	200,000	3,800,000		3,800,000	3,800,000	3,800,000	3,800,000
Excess Appropriation/(Funding)	(200,000)	(200,000)		(200,000)	(200,000)	(200,000)	(200,000)
Grand Total	0	3,600,000		3,600,000	3,600,000	3,600,000	3,600,000

Analysis of Budget Request

Appropriation: E63 - AFHC Operating

Funding Sources: HUA-Miscellaneous Agencies Fund

Act 1785 of 2001, established the Arkansas Fair Housing Act and the Arkansas Fair Housing Commission. Act 910 of 2019 transferred the Commission to the Department of Inspector General.

The Commission is comprised of 13 Commissioners: seven appointed by the Governor, three by the President Pro Tempore of the Senate, and three by the Speaker of the House of Representatives. Six of the Commissioners are industry representatives and seven are consumer representatives. Commissioners serve four-year terms and may serve no more than two terms. Each congressional district must be represented by a Commissioner.

The Arkansas Fair Housing Commission's mission is to receive, investigate, and/or resolve complaints alleging violations of the Arkansas Fair Housing Act that prohibits discrimination on the basis of race, color, national origin, religion, sex, familial status and disability; to work in conjunction with federal, state, local, public and private entities to prevent or eliminate discriminatory housing practices; and to establish a state wide education and outreach program.

Operations for the Commission are funded from general revenues through the Miscellaneous Agencies Fund and federal reimbursements received from the HUD's Fair Housing Assistance Program (FHAP) and the Fair Housing Initiatives Program (FHIP).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,225,179 and general revenue funding in the amount of \$294,702 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E63 - AFHC Operating
Funding Sources: HUA-Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

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
Regular Salaries 5010000	352,104	520,152	637,197	637,197	637,197	637,197	637,197
#Positions	8	9	12	11	11	11	11
Extra Help 5010001	0	0	40,000	40,000	40,000	40,000	40,000
#Extra Help	0	0	2	2	2	2	2
Personal Services Matching 5010003	126,184	188,553	240,503	240,503	240,503	240,503	240,503
Operating Expenses 5020002	37,097	94,285	191,573	191,573	191,573	191,573	191,573
Conference & Travel Expenses 5050009	23,541	36,183	58,000	58,000	58,000	58,000	58,000
Professional Fees 5060010	30,000	2,500	57,007	57,007	57,007	57,007	57,007
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Public Education 5900046	0	899	899	899	899	899	899
Total	568,926	842,572	1,225,179	1,225,179	1,225,179	1,225,179	1,225,179
Funding Sources							
Fund Balance 4000005	23,151	110,878		8	8	0	0
General Revenue 4000010	268,024	294,702		294,702	294,702	294,702	294,702
Federal Revenue 4000020	498,646	492,000		492,000	492,000	492,000	492,000
Shared Services Transfer 4000760	(110,017)	(55,000)		(100,000)	(100,000)	(100,000)	(100,000)
Total Funding	679,804	842,580		686,710	686,710	686,702	686,702
Excess Appropriation/(Funding)	(110,878)	(8)		538,469	538,469	538,477	538,477
Grand Total	568,926	842,572		1,225,179	1,225,179	1,225,179	1,225,179

Analysis of Budget Request

Appropriation: E64 - AFHC Education Trust

Funding Sources: TFH-Arkansas Fair Housing Commission Trust Fund

The Education - Trust Program was established by Act 1785 of 2001 and provides for the administration and operations of the Commission. Funding is derived from federal revenue and cash funds generated by the receipt of continuing education and training fees, contributions, administrative, and/or civil penalties levied and collected pursuant to Ark. Code Ann. § 16-123-301.

This appropriation provides for a statewide education and outreach program pursuant to Ark. Code Ann. § 16-123-301 et seq. and for the annual educational fair housing conference hosted by the Commission.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$95,000 in both years of the biennium.

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

- Reduction of (\$31,569) of Operating Expenses appropriation to align with anticipated expenditures.
- Reduction of (\$10,000) of Conference and Travel Expenses appropriation to align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E64 - AFHC Education Trust

Funding Sources: TFH-Arkansas Fair Housing Commission 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	1,279	81,569	81,569	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	388	55,000	55,000	45,000	45,000	45,000	45,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,667	136,569	136,569	95,000	95,000	95,000	95,000
Funding Sources								
Fund Balance	4000005	370,239	402,091		265,522	265,522	170,522	170,522
Other	4000370	33,519	0		0	0	0	0
Total Funding		403,758	402,091		265,522	265,522	170,522	170,522
Excess Appropriation/(Funding)		(402,091)	(265,522)		(170,522)	(170,522)	(75,522)	(75,522)
Grand Total		1,667	136,569		95,000	95,000	95,000	95,000

Analysis of Budget Request

Appropriation: E82 - Independent Tax Appeals Commission

Funding Sources: HSC-State Central Services

Act 586 of 2021 established the Independent Tax Appeals Commission within the Department of Inspector General to be an independent agency with tax expertise to resolve disputes between the Department of Finance and Administration and taxpayers before requiring the payments of the amount in issue. By establishing the Tax Appeals Commission as an independent tax tribunal within the executive branch of government, the Commission provides taxpayers with a means of resolving controversies with the Department of Finance and Administration before a neutral body.

This appropriation provides for the operations of the Independent Tax Appeals Commission. This appropriation is funded through State Central 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 \$1,610,927 in both years of the biennium.

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

- Reduction of (\$50,000) of Operating Expenses appropriation to align with anticipated expenditures.
- Reduction of (\$105,000) of Conference and Travel Expenses appropriation to align with anticipated expenditures.
- Reduction of (\$500,000) of Professional Fees appropriation to align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request, and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: E82 - Independent Tax Appeals Commission

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	735,063	896,795	897,417	912,118	912,118	912,118	912,118
#Positions		9	9	9	9	9	9	9
Personal Services Matching	5010003	231,066	272,320	273,790	278,809	278,809	278,809	278,809
Operating Expenses	5020002	247,508	329,178	450,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	15,074	100,000	125,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	25,000	500,000	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		1,228,711	1,623,293	2,246,207	1,610,927	1,610,927	1,610,927	1,610,927
Funding Sources								
Fund Balance	4000005	84,014	239,699		239,699	239,699	302,039	302,039
State Central Services	4000035	1,500,000	2,241,253		2,290,267	2,290,267	2,290,267	2,290,267
Intra-agency Fund Transfer	4000317	15,903	0		0	0	0	0
Other	4000370	17,203	0		0	0	0	0
Refunds	4000415	374	0		0	0	0	0
Shared Services Transfer	4000760	(149,084)	(617,960)		(617,000)	(617,000)	(620,000)	(620,000)
Total Funding		1,468,410	1,862,992		1,912,966	1,912,966	1,972,306	1,972,306
Excess Appropriation/(Funding)		(239,699)	(239,699)		(302,039)	(302,039)	(361,379)	(361,379)
Grand Total		1,228,711	1,623,293		1,610,927	1,610,927	1,610,927	1,610,927

Analysis of Budget Request

Appropriation: Z28 - Internal Audit Section - Operations

Funding Sources: HSC-State Central Services

The Internal Audit Section created under the Department of Finance and Administration by Governor's Executive order 99-08 and transferred to the Department of Inspector General by a cabinet-level department transfer under Ark. Code Ann. § 25-43-1002. The Internal Audit Section shall conduct its audits using the suggested standards for the professional practice of internal auditing as adopted by the Institute of Internal Auditors.

This appropriation provides for the operations of the Internal Audit Section. This appropriation is funded through State Central Services.

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

The Agency is requesting appropriation in the amount of \$1,370,040 in both years of the biennium.

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

- Increase of \$142,500 of Operating Expenses appropriation for the Office of Internal Audit's portion of operating and shared services expenses.
- Increase of \$7,500 of Conference & Travel Expenses appropriation for internal audit training for nine (9) internal auditors.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z28 - Internal Audit Section - 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	574,943	734,154	772,222	772,222	772,222	772,222	772,222	
#Positions		8	8	9	9	9	9	9	
Personal Services Matching	5010003	194,261	229,355	245,689	248,659	248,659	248,659	248,659	
Operating Expenses	5020002	114,244	161,830	175,659	318,159	318,159	318,159	318,159	
Conference & Travel Expenses	5050009	0	3,500	3,500	11,000	11,000	11,000	11,000	
Professional Fees	5060010	0	20,000	20,000	20,000	20,000	20,000	20,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		883,448	1,148,839	1,217,070	1,370,040	1,370,040	1,370,040	1,370,040	
Funding Sources									
Fund Balance	4000005	88,879	63,375		63,375	63,375	0	0	
State Central Services	4000035	1,000,000	1,204,547		1,456,665	1,456,665	1,520,040	1,520,040	
Inter-agency Fund Transfer	4000316	3,934	0		0	0	0	0	
Shared Services Transfer	4000760	(145,990)	(55,708)		(150,000)	(150,000)	(150,000)	(150,000)	
Total Funding		946,823	1,212,214		1,370,040	1,370,040	1,370,040	1,370,040	
Excess Appropriation/(Funding)		(63,375)	(63,375)		0	0	0	0	
Grand Total		883,448	1,148,839		1,370,040	1,370,040	1,370,040	1,370,040	

Analysis of Budget Request

Appropriation: Z45 - Dept of the Inspector General

Funding Sources: PAY-Dept of Inspector General Paying

The Department of Inspector General was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This appropriation was created for Shared Services such as Administration, Human Resources, and Legal within the Cabinet.

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

The Agency is requesting appropriation in the amount of \$1,353,103 in both years of the biennium.

The Agency request includes the following changes in both years of the biennium:

- Transfer of one (1) position to FC BA3 - Cash Operations - Medicaid Inspector General, with a total decrease of (\$110,758) in Regular Salaries and (\$33,361) in Personal Services Matching for better utilization of a General Counsel position.

The Executive Recommendation provides for the Agency Request, and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: Z45 - Dept of the Inspector General
Funding Sources: PAY-Dept of Inspector General 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	651,298	890,894	1,086,799	976,041	976,041	976,041	976,041	
#Positions		7	9	13	12	12	12	12	
Personal Services Matching	5010003	210,812	272,424	345,848	318,712	318,712	318,712	318,712	
Operating Expenses	5020002	59,495	58,350	58,350	58,350	58,350	58,350	58,350	
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		921,605	1,221,668	1,490,997	1,353,103	1,353,103	1,353,103	1,353,103	
Funding Sources									
Fund Balance	4000005	1,108	26,838		26,838	26,838	33,735	33,735	
Inter-agency Fund Transfer	4000316	285,048	0		0	0	0	0	
Other	4000370	1,632	0		0	0	0	0	
Shared Services Transfer	4000760	660,655	1,221,668		1,360,000	1,360,000	1,363,000	1,363,000	
Total Funding		948,443	1,248,506		1,386,838	1,386,838	1,396,735	1,396,735	
Excess Appropriation/(Funding)		(26,838)	(26,838)		(33,735)	(33,735)	(43,632)	(43,632)	
Grand Total		921,605	1,221,668		1,353,103	1,353,103	1,353,103	1,353,103	

Appropriation Summary

Appropriation: AY9 - AFHC Cash Expenditures

Funding Sources: NFH-AFHC Treasury Cash

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	59,084	0	0	0	0	0	0
Total	59,084	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	58,581	0		0	0	0	0
Interest 4000300	503	0		0	0	0	0
Total Funding	59,084	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	59,084	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

DEPARTMENT OF CORRECTIONS - 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	41	77	118	67 %
Black Employees	13	45	58	33 %
Other Racial Minorities	1	0	1	0 %
Total Minorities			59	33 %
Total Employees			177	100 %

Publications

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

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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
E68 County Jail Reimbursement	30,244,110	0	25,765,944	0	26,853,607	0	34,800,000	0	34,800,000	0	34,800,000	0	34,800,000	0
Z39 Department of Correction	124,436,248	198	123,800,508	204	151,716,702	215	174,122,474	219	173,915,900	215	180,277,891	219	180,071,317	215
Total	154,680,358	198	149,566,452	204	178,570,309	215	208,922,474	219	208,715,900	215	215,077,891	219	214,871,317	215

Funding Sources		%		%		%		%		%		%
Fund Balance 4000005	0	0.0	208	0.0	208	0.0	208	0.0	0	0.0	0	0.0
General Revenue 4000010	25,765,944	16.7	25,765,944	17.2	25,765,944	16.9	25,765,944	16.9	25,765,944	16.9	25,765,944	16.9
Gen Rev Allot Reserve 4000262	4,200,000	2.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer 4000316	(71,851)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other 4000370	308,706	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer 4000760	124,477,767	80.5	123,800,508	82.8	126,432,179	83.1	126,432,179	83.1	126,432,179	83.1	126,432,179	83.1
Total Funds	154,680,566	100.0	149,566,660	100.0	152,198,331	100.0	152,198,331	100.0	152,198,123	100.0	152,198,123	100.0
Excess Appropriation/(Funding)	(208)		(208)		56,724,143		56,517,569		62,879,768		62,673,194	
Grand Total	154,680,358		149,566,452		208,922,474		208,715,900		215,077,891		214,871,317	

FC - Z39 - Department of Correction variance in number of positions in Authorized and Agency Request is due to the surrender of four (4) positions.

Analysis of Budget Request

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Divisions of Correction (ADC) or Community Corrections cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund.

This appropriation was created during the 2021 Regular Session due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$34,800,000 and general revenue funding in the amount of \$25,765,944 for each year of the biennium.

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

- An increase in Refunds and Reimbursements in the amount of \$7,946,393 to cover the increased inmate population in the County Jail backup.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

Historical Data

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	30,244,110	25,765,944	26,853,607	34,800,000	34,800,000	34,800,000	34,800,000
Total	30,244,110	25,765,944	26,853,607	34,800,000	34,800,000	34,800,000	34,800,000
Funding Sources							
Fund Balance 4000005	0	208		208	208	0	0
General Revenue 4000010	25,765,944	25,765,944		25,765,944	25,765,944	25,765,944	25,765,944
Gen Rev Allot Reserve 4000262	4,200,000	0		0	0	0	0
Other 4000370	278,374	0		0	0	0	0
Total Funding	30,244,318	25,766,152		25,766,152	25,766,152	25,765,944	25,765,944
Excess Appropriation/(Funding)	(208)	(208)		9,033,848	9,033,848	9,034,056	9,034,056
Grand Total	30,244,110	25,765,944		34,800,000	34,800,000	34,800,000	34,800,000

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

Agency: Department of Corrections - Administration and Shared Services

Program: County Jail Reimbursement

Act #: 890 of 2023 Section(s) #: 35

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 9903 Funds Center: E68 Fund: MCJ 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:

The carryforward balance of County Jail Reimbursement

Actual Funding Carry Forward Amount \$ 208.00

Current status of carry forward funding:

Carryforward of will be expensed in FY25.

Lindsay Wallace
Secretary

10-01-2024
Date

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: PAY - Shared Services Paying

The Department of Corrections (DOC) Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This Shared Services appropriation was created to consolidate common division services such as Administration, Human Resources, Finance, Legal, and related operations within the Cabinet.

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 \$174,122,474 in FY26 and \$180,277,891 in FY27.

The Agency request includes the following changes:

- Restoration of eight (8) growth pool positions with an increase of \$684,987 in Regular Salaries and \$220,701 in Personal Services Matching for each year of the biennium.
- Transfer of \$10,976 in Operating Expenses from DOC - Arkansas Sentencing Commission (0328) - FC 806 Sentencing Commission State Operations for each year of the biennium to cover Shared Services IT cost.
- Transfer of \$19,024 in Professional Fees from DOC - Arkansas Sentencing Commission (0328) - FC 806 Sentencing Commission State Operations for each year of the biennium to assist with the cost of the annual population report.
- Restoration of \$250,000 in Capital Outlay for each year of the biennium to cover IT purchases.
- An increase of \$21,142,668 in FY26 and \$27,287,138 in FY27 for Medical Contracts due to the increase cost associated with the medical contract.

The Executive Recommendation provides for the Agency Request, reclassification of 16 positions, the discontinuation of four (4) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z39 - Department of Correction

Funding Sources: PAY - Shared Services 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	9,563,927	11,091,391	10,886,838	11,805,119	11,662,894	11,814,019	11,671,794
#Positions		198	204	215	219	215	219	215
Personal Services Matching	5010003	3,664,719	4,095,550	4,153,737	4,468,560	4,404,211	4,470,607	4,406,258
Overtime	5010006	3	100	100,000	100,000	100,000	100,000	100,000
Operating Expenses	5020002	10,267,933	9,435,342	15,847,589	15,858,565	15,858,565	15,858,565	15,858,565
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	308,582	145,408	191,384	210,408	210,408	210,408	210,408
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	147,838	33,802	250,000	250,000	250,000	250,000	250,000
Medical Contracts	5900049	100,483,246	98,998,915	120,287,154	141,429,822	141,429,822	147,574,292	147,574,292
Total		124,436,248	123,800,508	151,716,702	174,122,474	173,915,900	180,277,891	180,071,317

Funding Sources								
Inter-agency Fund Transfer	4000316	(71,851)	0		0	0	0	0
Other	4000370	30,332	0		0	0	0	0
Shared Services Transfer	4000760	124,477,767	123,800,508		126,432,179	126,432,179	126,432,179	126,432,179
Total Funding		124,436,248	123,800,508		126,432,179	126,432,179	126,432,179	126,432,179
Excess Appropriation/(Funding)		0	0		47,690,295	47,483,721	53,845,712	53,639,138
Grand Total		124,436,248	123,800,508		174,122,474	173,915,900	180,277,891	180,071,317

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
Variance in number of positions in Authorized and Agency Request is due to the surrender of four (4) positions.

DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

Employment Summary

	Male	Female	Total	%
White Employees	306	353	659	58 %
Black Employees	122	326	448	39 %
Other Racial Minorities	14	20	34	3 %
Total Minorities			482	42 %
Total Employees			1,141	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				
Administrative Regulations	ACA §25-15-204	N	Y	100	To comply with the Administrative Procedures Act; Provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public request.	0	0.00
DCC Annual Report	ACA §12-27-125 ACA § 12-27-126 ACA §13-2-212	N	N	150	To provide report of progress toward the agency mission; also to comply with statute governing State & Local Government Publications Clearinghouse to the State Library.	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: 0485 DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

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 Living Center	\$333,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$247,900</u>
% OF MINORITY CONTRACTS AWARDED	<u>100.00 %</u>

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1BR Residents Cash Treasury	1,431,961	0	2,636,636	0	3,659,646	0	3,659,646	0	3,659,646	0	3,659,646	0	3,659,646	0
2GH Community Correction-Special	8,029,345	0	9,135,795	0	14,862,870	0	13,162,870	0	13,162,870	0	13,162,870	0	13,162,870	0
510 Community Correction - State	99,941,689	1,336	103,657,526	1,269	119,395,866	1,545	123,895,309	1,549	123,200,373	1,536	123,980,464	1,549	123,285,528	1,536
Y95 Federal Asset Forfeiture	11,460	0	31,883	0	500,000	0	75,000	0	75,000	0	75,000	0	75,000	0
Total	109,414,455	1,336	115,461,840	1,269	138,418,382	1,545	140,792,825	1,549	140,097,889	1,536	140,877,980	1,549	140,183,044	1,536

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	9,575,724	8.1	9,491,779	8.0	2,791,763	2.5	2,791,763	2.5	0	0.0	0	0.0
General Revenue	4000010	104,739,443	88.1	105,311,074	89.1	107,773,354	97.3	107,773,354	97.3	107,773,354	99.8	107,773,354	99.8
Federal Revenue	4000020	1,399,469	1.2	1,399,460	1.2	1,320,000	1.2	1,320,000	1.2	1,320,000	1.2	1,320,000	1.2
Special Revenue	4000030	15,349,934	12.9	13,500,000	11.4	13,500,000	12.2	13,500,000	12.2	13,500,000	12.5	13,500,000	12.5
Cash Fund	4000045	1,661,152	1.4	1,420,000	1.2	1,150,000	1.0	1,150,000	1.0	1,150,000	1.1	1,150,000	1.1
Performance Fund	4000055	0	0.0	2,462,280	2.1	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	74,650	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	116,512	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,349,864	1.1	0	0.0	260,000	0.2	260,000	0.2	260,000	0.2	260,000	0.2
Shared Services Transfer	4000760	(15,360,514)	(12.9)	(15,330,990)	(13.0)	(16,000,000)	(14.4)	(16,000,000)	(14.4)	(16,000,000)	(14.8)	(16,000,000)	(14.8)
Total Funds		118,906,234	100.0	118,253,603	100.0	110,795,117	100.0	110,795,117	100.0	108,003,354	100.0	108,003,354	100.0
Excess Appropriation/(Funding)		(9,491,779)		(2,791,763)		29,997,708		29,302,772		32,874,626		32,179,690	
Grand Total		109,414,455		115,461,840		140,792,825		140,097,889		140,877,980		140,183,044	

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissary. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Division's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

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 \$3,659,646 for each year of the biennium.

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

- Restoration of \$1,000,000 in Capital Outlay to purchase equipment for new and existing residential locations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses	5020002	1,399,873	1,874,482	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	32,088	101,800	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	660,354	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		1,431,961	2,636,636	3,659,646	3,659,646	3,659,646	3,659,646	3,659,646
Funding Sources								
Fund Balance	4000005	1,632,703	1,829,759		613,123	613,123	0	0
Cash Fund	4000045	1,629,017	1,420,000		1,150,000	1,150,000	1,150,000	1,150,000
Other	4000370	0	0		260,000	260,000	260,000	260,000
Total Funding		3,261,720	3,249,759		2,023,123	2,023,123	1,410,000	1,410,000
Excess Appropriation/(Funding)		(1,829,759)	(613,123)		1,636,523	1,636,523	2,249,646	2,249,646
Grand Total		1,431,961	2,636,636		3,659,646	3,659,646	3,659,646	3,659,646

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Division of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for substance abuse and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fees provide for safety equipment, vehicles, and drug testing supplies.

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

The Agency is requesting appropriation in the amount of \$13,162,870 for each year of the biennium.

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

- Reallocation of (\$10,000) from War Memorial, (\$6,000,000) from Community Correction Programs and (\$2,500,000) from Transitional Housing to Operating Expenses to better align with expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	3,310,400	3,552,870	3,552,870	12,062,870	12,062,870	12,062,870	12,062,870
Conference & Travel Expenses 5050009	0	90,000	100,000	100,000	100,000	100,000	100,000
Professional Fees 5060010	68,374	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	74,650	0	1,700,000	0	0	0	0
War Memorial 5900046	0	10,000	10,000	0	0	0	0
Community Correction Programs 5900047	1,783,937	2,882,925	6,000,000	0	0	0	0
Transitional Housing 5900048	2,791,984	2,500,000	2,500,000	0	0	0	0
Total	8,029,345	9,135,795	14,862,870	13,162,870	13,162,870	13,162,870	13,162,870
Funding Sources							
Fund Balance 4000005	7,930,885	7,629,209		2,177,712	2,177,712	0	0
Special Revenue 4000030	15,349,934	13,500,000		13,500,000	13,500,000	13,500,000	13,500,000
DFA Motor Vehicle Acquisition 4000184	74,650	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(7,727,862)	(9,815,702)		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Other 4000370	30,947	0		0	0	0	0
Total Funding	15,658,554	11,313,507		5,677,712	5,677,712	3,500,000	3,500,000
Excess Appropriation/(Funding)	(7,629,209)	(2,177,712)		7,485,158	7,485,158	9,662,870	9,662,870
Grand Total	8,029,345	9,135,795		13,162,870	13,162,870	13,162,870	13,162,870

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Division of Community Correction Fund

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Division also utilizes this appropriation for federal grant awards. The Division has ability to transfer special revenue funds to cover shortages in 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 \$123,895,309 in FY26 and \$123,980,464 in FY27 and general revenue funding of \$107,773,354 for each year of the biennium.

The Agency request includes the following changes:

- Restoration of three (3) growth pool positions and one (1) Miscellaneous Federal Grant position with an increase in Regular Salaries of \$179,558 in FY26 and \$179,758 in FY27 and in Personal Services Matching of \$74,056 in FY26 and \$74,103 in FY27.

The Executive Recommendation provides for the Agency Request, reclassification of two (2) positions, the discontinuation of 13 positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction 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	59,451,887	63,787,227	70,673,496	74,483,799	74,004,853	74,552,699	74,073,753
#Positions	1,336	1,269	1,545	1,549	1,536	1,549	1,536
Extra Help 5010001	0	0	100,000	100,000	100,000	100,000	100,000
#Extra Help	0	10	10	10	10	10	10
Personal Services Matching 5010003	23,344,506	24,691,393	29,002,806	29,904,106	29,688,116	29,920,361	29,704,371
Overtime 5010006	32,288	25,000	210,000	210,000	210,000	210,000	210,000
Operating Expenses 5020002	15,194,532	13,090,137	13,710,795	13,710,795	13,710,795	13,710,795	13,710,795
Conference & Travel Expenses 5050009	496	32,880	32,880	32,880	32,880	32,880	32,880
Professional Fees 5060010	177,440	68,729	168,729	168,729	168,729	168,729	168,729
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	212,160	212,160	0	0	0	0
Reentry 5900047	1,740,540	1,750,000	5,285,000	5,285,000	5,285,000	5,285,000	5,285,000
Total	99,941,689	103,657,526	119,395,866	123,895,309	123,200,373	123,980,464	123,285,528

Funding Sources							
General Revenue 4000010	104,739,443	105,311,074		107,773,354	107,773,354	107,773,354	107,773,354
Federal Revenue 4000020	1,399,469	1,399,460		1,320,000	1,320,000	1,320,000	1,320,000
Performance Fund 4000055	0	2,462,280		0	0	0	0
Inter-agency Fund Transfer 4000316	116,512	0		0	0	0	0
Intra-agency Fund Transfer 4000317	7,727,862	9,815,702		10,000,000	10,000,000	10,000,000	10,000,000
Other 4000370	1,318,917	0		0	0	0	0
Shared Services Transfer 4000760	(15,360,514)	(15,330,990)		(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)
Total Funding	99,941,689	103,657,526		103,093,354	103,093,354	103,093,354	103,093,354
Excess Appropriation/(Funding)	0	0		20,801,955	20,107,019	20,887,110	20,192,174
Grand Total	99,941,689	103,657,526		123,895,309	123,200,373	123,980,464	123,285,528

Analysis of Budget Request

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation is derived from federal asset forfeiture settlements.

This Cash Fund appropriation was established in FY2020 to provide for operating expenses.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency requesting appropriation in the amount of \$75,000 for each year of the biennium.

The Agency request includes the following changes:

- Reduction of (\$425,000) in Asset Forfeiture to better align with agency expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - 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
Asset Forfeiture	5900046	11,460	31,883	500,000	75,000	75,000	75,000	75,000
Total		11,460	31,883	500,000	75,000	75,000	75,000	75,000
Funding Sources								
Fund Balance	4000005	12,136	32,811		928	928	0	0
Cash Fund	4000045	32,135	0		0	0	0	0
Total Funding		44,271	32,811		928	928	0	0
Excess Appropriation/(Funding)		(32,811)	(928)		74,072	74,072	75,000	75,000
Grand Total		11,460	31,883		75,000	75,000	75,000	75,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION

Employment Summary

	Male	Female	Total	%
White Employees	778	412	1190	39 %
Black Employees	647	1118	1765	59 %
Other Racial Minorities	46	16	62	2 %
Total Minorities			1,827	61 %
Total Employees			3,017	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	ACA §12-27-107	N	Y	500	Required by Statute	0	0.00
Inmate Handbook	ACA §12-27-106	N	Y	5,000	Required by Statute	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: 0480 DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION

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
Conway Wholesale	\$8,424,637	X					
Lymas Pratt	\$485,651	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$359,386

% OF MINORITY CONTRACTS AWARDED 1834.71 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2ZV Work Release Cash	5,510,264	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	111,952	0	50,000	0	50,000	0	170,000	0	170,000	0	170,000	0	170,000	0
4HS Fire Station Treasury Cash	23,159	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	308,663,964	3,814	334,211,223	4,147	352,768,509	4,404	366,492,518	4,404	365,029,592	4,378	366,656,019	4,404	365,193,093	4,378
511 Prison Industry	9,281,649	42	9,537,214	45	12,075,212	46	12,357,940	46	12,357,940	46	12,357,941	46	12,357,941	46
512 Farm Operations	15,910,859	43	16,717,005	43	18,620,158	49	19,929,848	49	19,929,848	49	19,929,848	49	19,929,848	49
859 Inmate Welfare Treasury Cash	18,246,892	26	16,469,739	28	16,462,097	28	22,728,979	28	22,728,979	28	22,728,979	28	22,728,979	28
865 Non-Tax Revenue Receipts	2,809,766	0	2,241,200	0	2,241,200	0	3,741,200	0	3,741,200	0	3,741,200	0	3,741,200	0
F95 Paws in Prison	46,604	0	126,204	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	191,542	0	1,700,000	0	1,700,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Total	360,796,651	3,925	389,103,445	4,263	412,118,036	4,527	438,621,345	4,527	437,158,419	4,501	438,784,847	4,527	437,321,921	4,501

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	38,988,938	9.7	39,234,664	9.4	28,736,267	7.1	28,736,267	7.1	16,093,270	4.1	16,093,270	4.1
General Revenue	4000010	417,564,811	104.4	434,337,302	103.9	441,898,407	108.8	441,898,407	108.8	441,898,407	112.3	441,898,407	112.3
Special Revenue	4000030	16,465,902	4.1	17,100,000	4.1	17,125,000	4.2	17,125,000	4.2	17,125,000	4.4	17,125,000	4.4
Cash Fund	4000045	28,787,837	7.2	22,840,000	5.5	22,890,000	5.6	22,890,000	5.6	22,890,000	5.8	22,890,000	5.8
Performance Fund	4000055	0	0.0	7,024,820	1.7	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,602,073	1.4	5,600,000	1.3	5,600,000	1.4	5,600,000	1.4	5,600,000	1.4	5,600,000	1.4
Inter-agency Fund Transfer	4000316	971	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	245,926	0.1	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
Miscellaneous Transfers	4000355	287,538	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,002,477	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(108,915,158)	(27.2)	(108,317,074)	(25.9)	(110,260,000)	(27.2)	(110,260,000)	(27.2)	(110,260,000)	(28.0)	(110,260,000)	(28.0)
Total Funds		400,031,315	100.0	417,839,712	100.0	406,009,674	100.0	406,009,674	100.0	393,366,677	100.0	393,366,677	100.0
Excess Appropriation/(Funding)		(39,234,664)		(28,736,267)		32,611,671		31,148,745		45,418,170		43,955,244	
Grand Total		360,796,651		389,103,445		438,621,345		437,158,419		438,784,847		437,321,921	

FY25 budget amount for FC 859 - Inmate Welfare Treasury Cash exceeds authorized amount due to salary adjustments during the 2023-2025 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - Cash in Treasury

Work Release is a cash funded appropriation supported by over 500 inmates who participate in the Work Release Program. The Work Release Program allows inmates to hold paying jobs in the community while being housed at a correctional facility. This program provides eligible inmates an opportunity to earn wages, pay restitution, fines and fees. Work Release participants reimburse the Division of Correction \$17 per day to offset costs for maintenance and operation of the centers. There are currently five Work Release Centers located at Luxora, Springdale, Benton, Texarkana and Pine Bluff.

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 \$8,025,860 in each year of the biennium.

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

- Restoration of Capital Outlay in the amount of \$2,427,590 for equipment purchases.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - 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	4,250,437	5,394,120	5,394,120	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	9,103	104,150	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	31,596	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,219,128	2,427,590	2,427,590	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0	0
Total		5,510,264	8,025,860	8,025,860	8,025,860	8,025,860	8,025,860	8,025,860
Funding Sources								
Fund Balance	4000005	8,761,062	9,407,333		5,881,473	5,881,473	2,355,613	2,355,613
Cash Fund	4000045	5,815,092	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Intra-agency Fund Transfer	4000317	(4,189)	0		0	0	0	0
M & R Sales	4000340	13,598	0		0	0	0	0
Miscellaneous Transfers	4000355	372,538	0		0	0	0	0
Shared Services Transfer	4000760	(40,504)	0		0	0	0	0
Total Funding		14,917,597	13,907,333		10,381,473	10,381,473	6,855,613	6,855,613
Excess Appropriation/(Funding)		(9,407,333)	(5,881,473)		(2,355,613)	(2,355,613)	1,170,247	1,170,247
Grand Total		5,510,264	8,025,860		8,025,860	8,025,860	8,025,860	8,025,860

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 33K - ADC Sex Offender Assessment

Funding Sources: SSC - ADC Sex & Child Offenders Registration Fund

This appropriation request is for UAMS Juvenile Sex Offender Assessment. Funds for this appropriation are derived from collections by the Department of Public Safety - Arkansas Crime Information Center (ACIC) of a \$250.00 fee from each individual who is required by law to register as a Level III or Level IV Sex Offender as required by provisions of Ark. Code Ann. § 12-12-910 and 12-12-911 et seq. The fees are split between ACIC and the DOC - Division of Correction.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$170,000 for each year of the biennium.

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

- Increase in Professional Fees of \$120,000 to cover the payments of the juvenile assessment expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 33K - ADC Sex Offender Assessment
Funding Sources: SSC - ADC Sex & Child Offenders Registration Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	12,952	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	99,000	0	0	120,000	120,000	120,000	120,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		111,952	50,000	50,000	170,000	170,000	170,000	170,000
Funding Sources								
Fund Balance	4000005	319,681	236,929		186,929	186,929	41,929	41,929
Special Revenue	4000030	29,200	0		25,000	25,000	25,000	25,000
Total Funding		348,881	236,929		211,929	211,929	66,929	66,929
Excess Appropriation/(Funding)		(236,929)	(186,929)		(41,929)	(41,929)	103,071	103,071
Grand Total		111,952	50,000		170,000	170,000	170,000	170,000

Analysis of Budget Request

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

This appropriation provides for the support of the Fire Station constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Ark Code Ann. § 26-57-614. The construction of the new Fire Station was completed by Division of Correction's in-house construction division utilizing inmate labor to lower the cost.

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 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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
Operating Expenses 5020002	23,159	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	23,159	25,000	25,000	25,000	25,000	25,000	25,000
Funding Sources							
Fund Balance 4000005	28,799	34,413		9,413	9,413	4,413	4,413
Cash Fund 4000045	28,773	0		20,000	20,000	20,000	20,000
Total Funding	57,572	34,413		29,413	29,413	24,413	24,413
Excess Appropriation/(Funding)	(34,413)	(9,413)		(4,413)	(4,413)	587	587
Grand Total	23,159	25,000		25,000	25,000	25,000	25,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Funding for Inmate Care and Custody (ICC) is primarily from general revenues. The use of cash and special revenue income for Inmate Care & Custody Fund Operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of population growth. The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Division. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within Inmate Care and Custody appropriation with a portion of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

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 \$368,726,947 in FY26 and \$368,890,448 in FY27 and general revenue of \$441,898,407 for each year of the biennium.

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

- Reallocation of (\$9,038,950) from Regular Salaries and (\$3,046,694) from Personal Services Matching to Operating Expenses to better align with the agencies expenditures.
- Restoration of Capital Outlay in the amount of \$749,000 to purchase capital equipment to prolong the life and efficiency of each facility.

The Executive Recommendation provides for the Agency Request, the reclassification of 12 positions, the discontinuation of 26 positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody 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	153,552,420	191,470,656	189,764,450	193,647,976	192,640,115	193,779,076	192,771,215
#Positions		3,814	4,147	4,404	4,404	4,378	4,404	4,378
Extra Help	5010001	46,918	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		9	170	170	170	170	170	170
Personal Services Matching	5010003	69,346,448	80,462,173	85,677,266	83,432,105	82,977,040	83,464,506	83,009,441
Overtime	5010006	15,687,032	6,658,259	15,050,000	15,050,000	15,050,000	15,050,000	15,050,000
Operating Expenses	5020002	67,442,584	52,427,013	57,652,206	69,737,850	69,737,850	69,737,850	69,737,850
Conference & Travel Expenses	5050009	69,868	155,398	155,398	155,398	155,398	155,398	155,398
Professional Fees	5060010	382,960	655,724	655,724	655,724	655,724	655,724	655,724
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	984,011	749,000	749,000	749,000	749,000	749,000	749,000
Jail Contracts	5900047	1,151,723	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000
Energy Savings & Efficiencies	5900050	0	0	1,431,465	1,431,465	1,431,465	1,431,465	1,431,465
Total		308,663,964	334,211,223	352,768,509	366,492,518	365,029,592	366,656,019	365,193,093

Funding Sources								
Fund Balance	4000005	0	906,175		0	0	0	0
General Revenue	4000010	417,564,811	434,337,302		441,898,407	441,898,407	441,898,407	441,898,407
Performance Fund	4000055	0	7,024,820		0	0	0	0
Intra-agency Fund Transfer	4000317	12,752	0		0	0	0	0
M & R Sales	4000340	17,544	0		0	0	0	0
Other	4000370	594,631	0		0	0	0	0
Shared Services Transfer	4000760	(108,619,599)	(108,057,074)		(110,000,000)	(110,000,000)	(110,000,000)	(110,000,000)
Total Funding		309,570,139	334,211,223		331,898,407	331,898,407	331,898,407	331,898,407
Excess Appropriation/(Funding)		(906,175)	0		34,594,111	33,131,185	34,757,612	33,294,686
Grand Total		308,663,964	334,211,223		366,492,518	365,029,592	366,656,019	365,193,093

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

ARKANSAS DEPARTMENT OF CORRECTION
 EMPLOYEE COMPENSATION REPORT
 As Required by Section 24 of Act 890 of 2023

	<u>HOLIDAY</u>	<u>STRAIGHT TIME</u>	<u>OVERTIME</u>	<u>HAZARDOUS DUTY</u>
CURRENT LIABILITY AS OF JUNE 30, 2023	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
PROJECTED LIABILITY FOR FISCAL YEAR 2024	<u>\$3,368,986.12</u>	<u>0.00</u>	<u>\$15,687,516.36</u>	<u>\$8,138,153.28</u>
LESS ESTIMATED SALARY SAVINGS	<u>3,368,986.12</u>	<u>0.00</u>	<u>15,687,516.36</u>	<u>8,138,153.28</u>
TOTAL ESTIMATED BANKED LIABILITY AS OF JUNE 30, 2024	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>

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

Agency: Department of Corrections - Division of Correction

Program: Inmate Care & Custody

Act #: 890 of 2023 Section(s) #: 41

Estimated Carry Forward Amount \$ 906,175.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0480 Funds Center: 509 Fund: HCA 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:

Any unexpended balance of funds authorized in this Act for guaranteed energy, maintenance, and operational savings generated through energy usage, solar power, waste management, water conservation, and similar efficiency efforts on June 30 2023 shall be carried forward and made available for the same purpose for the fiscal year ending June 30 2024. Any realized savings and expenditures shall be reported to the Arkansas Legislative Council or Joint Budget Committee no later than 30 days prior to the time the Agency presents its budget request to the Legislative Council/Joint Budget Committee. This authority the reinvestment of guaranteed savings for future and existing energy conservation projects. The provisions of this section shall be in effect from July 1 2024 through June 30 2025.

Actual Funding Carry Forward Amount \$ 906,175.00

Current status of carry forward funding:

Entegrity issued a reporting showing a breakdown of energy savings from solar power, waste management and water conservation. The agency plans to sue those savings for future energy savings projects.

Lindsay Wallace
Secretary

07-23-2024
Date

Analysis of Budget Request

Appropriation: 511 - Prison Industry

Funding Sources: SDD - Division of Correction Prison Industry Fund

Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary goal of the Industries program is to administer and operate the various industry programs in an efficient and cost-effective manner that provides inmates with productive and significant training opportunities. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, digital imaging, engraving, janitorial product manufacturing, school bus/fire truck repair, furniture manufacturing, refinishing and upholstery, vinyl products and athletic equipment. Prison Industry Enhancement (PIE) Programs at the McPherson and Pine Bluff Units are a partnership with private sector companies operating within prison fences and employing inmates at prevailing wages.

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

The Agency is requesting appropriation in the amount of \$12,357,940 in FY26 and \$12,357,941 in FY27.

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

- Increase in Capital Outlay of \$850,000 to purchase equipment when needed.

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

Appropriation Summary

Appropriation: 511 - Prison Industry
Funding Sources: SDD - Division of Correction Prison Industry 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	1,842,516	2,056,271	2,351,787	2,351,787	2,351,787	2,351,787	2,351,787
#Positions		42	45	46	46	46	46	46
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	754,954	852,778	1,029,932	1,091,660	1,091,660	1,091,661	1,091,661
Overtime	5010006	485	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,598,796	6,139,685	7,905,213	7,905,213	7,905,213	7,905,213	7,905,213
Conference & Travel Expenses	5050009	5,701	40,480	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	0	80,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	79,197	350,000	629,000	850,000	850,000	850,000	850,000
Total		9,281,649	9,537,214	12,075,212	12,357,940	12,357,940	12,357,941	12,357,941

Funding Sources								
Fund Balance	4000005	2,845,371	2,490,252		453,038	453,038	0	0
Special Revenue	4000030	9,019,513	7,500,000		7,500,000	7,500,000	7,500,000	7,500,000
M & R Sales	4000340	5,397	0		0	0	0	0
Miscellaneous Transfers	4000355	(85,000)	0		0	0	0	0
Other	4000370	1,029	0		0	0	0	0
Shared Services Transfer	4000760	(14,409)	0		0	0	0	0
Total Funding		11,771,901	9,990,252		7,953,038	7,953,038	7,500,000	7,500,000
Excess Appropriation/(Funding)		(2,490,252)	(453,038)		4,404,902	4,404,902	4,857,941	4,857,941
Grand Total		9,281,649	9,537,214		12,357,940	12,357,940	12,357,941	12,357,941

Analysis of Budget Request

Appropriation: 512 - Farm Operations

Funding Sources: SDC - Division of Correction Farm Fund

The agricultural operation of the Division of Correction is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef products to all units for consumption. A Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 1,230 beef cows, 200 dairy cows, and egg layer operation.

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

The Agency is requesting appropriation in the amount of \$19,929,848 for both years of the biennium.

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

- Increase in Capital Outlay to \$2,000,000 to purchase equipment needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 512 - Farm Operations
Funding Sources: SDC - Division of Correction Farm Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries	5010000	1,626,734	2,010,656	2,871,466	2,871,466	2,871,466	2,871,466	2,871,466
#Positions		43	43	49	49	49	49	49
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	722,583	824,347	1,147,328	1,307,018	1,307,018	1,307,018	1,307,018
Operating Expenses	5020002	11,512,094	12,308,507	12,900,000	12,900,000	12,900,000	12,900,000	12,900,000
Conference & Travel Expenses	5050009	2,406	33,010	53,010	53,010	53,010	53,010	53,010
Professional Fees	5060010	8,757	86,354	138,354	138,354	138,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,799,816	794,131	850,000	2,000,000	2,000,000	2,000,000	2,000,000
Purchase Cattle/Meat	5900047	238,469	650,000	650,000	650,000	650,000	650,000	650,000
Total		15,910,859	16,717,005	18,620,158	19,929,848	19,929,848	19,929,848	19,929,848

Funding Sources								
Fund Balance	4000005	3,901,816	1,517,005		0	0	0	0
Special Revenue	4000030	7,417,189	9,600,000		9,600,000	9,600,000	9,600,000	9,600,000
Budget Stabilization Trust	4000130	5,602,073	5,600,000		5,600,000	5,600,000	5,600,000	5,600,000
M & R Sales	4000340	203,668	0		0	0	0	0
Other	4000370	361,254	0		0	0	0	0
Shared Services Transfer	4000760	(58,136)	0		0	0	0	0
Total Funding		17,427,864	16,717,005		15,200,000	15,200,000	15,200,000	15,200,000
Excess Appropriation/(Funding)		(1,517,005)	0		4,729,848	4,729,848	4,729,848	4,729,848
Grand Total		15,910,859	16,717,005		19,929,848	19,929,848	19,929,848	19,929,848

Analysis of Budget Request

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - Cash in Treasury

Self-supported Pen Store operations within institutions provide the opportunity for inmates to purchase various commissary supplies such as hygiene items, paper and stamps as well as various snack foods. A centralized banking system manages inmate funds, and the profits from the stores are used to purchase items that benefit inmates such as tables and chairs for visitation, televisions and recreational equipment for inmate use.

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 \$22,728,979 in each year of the biennium.

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

- Increase in Operating Expenses of \$3,000,000 to cover the cost associated with maintenance repairs and commissary operations.
- Increase in Capital Outlay of \$4,250,000 to cover costs of replacing and repairing kitchen and laundry equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - 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	644,231	985,130	969,748	985,130	985,130	985,130	985,130
#Positions		26	28	28	28	28	28	28
Personal Services Matching	5010003	349,822	456,049	463,789	465,289	465,289	465,289	465,289
Operating Expenses	5020002	15,020,733	14,028,560	14,028,560	17,028,560	17,028,560	17,028,560	17,028,560
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	2,232,106	1,000,000	1,000,000	4,250,000	4,250,000	4,250,000	4,250,000
Total		18,246,892	16,469,739	16,462,097	22,728,979	22,728,979	22,728,979	22,728,979

Funding Sources								
Fund Balance	4000005	15,147,391	15,316,963		13,247,224	13,247,224	4,918,245	4,918,245
Cash Fund	4000045	18,424,056	14,400,000		14,400,000	14,400,000	14,400,000	14,400,000
Inter-agency Fund Transfer	4000316	971	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(8,563)	0		0	0	0	0
Total Funding		33,563,855	29,716,963		27,647,224	27,647,224	19,318,245	19,318,245
Excess Appropriation/(Funding)		(15,316,963)	(13,247,224)		(4,918,245)	(4,918,245)	3,410,734	3,410,734
Grand Total		18,246,892	16,469,739		22,728,979	22,728,979	22,728,979	22,728,979

Expenditure of appropriation is contingent upon available funding.

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

Analysis of Budget Request

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by proceeds derived from contractual agreement with a telephone service provider for the operation of a coin-less telephone system that was implemented in the 1995-97 Biennium. The program allows inmates to call family or friends collect with a portion of the receipts from such calls paid to the Department of Correction by the telephone company. The appropriation is used for inmate assistance projects, security equipment, long term needs and general operations.

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 \$3,741,200 for each year of the biennium.

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

- Increase in Operating Expenses of \$1,500,000 to cover expenses to ensure the safety and security of staff and inmates.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - 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	995,630	341,000	341,000	1,841,000	1,841,000	1,841,000	1,841,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	27,346	30,000	30,000	30,000	30,000	30,000	30,000
Construction	5090005	1,786,790	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,809,766	2,241,200	2,241,200	3,741,200	3,741,200	3,741,200	3,741,200
Funding Sources								
Fund Balance	4000005	6,216,106	7,475,470		8,874,270	8,874,270	8,773,070	8,773,070
Cash Fund	4000045	4,205,327	3,900,000		3,900,000	3,900,000	3,900,000	3,900,000
M & R Sales	4000340	750	0		0	0	0	0
Other	4000370	45,563	0		0	0	0	0
Shared Services Transfer	4000760	(182,510)	(260,000)		(260,000)	(260,000)	(260,000)	(260,000)
Total Funding		10,285,236	11,115,470		12,514,270	12,514,270	12,413,070	12,413,070
Excess Appropriation/(Funding)		(7,475,470)	(8,874,270)		(8,773,070)	(8,773,070)	(8,671,870)	(8,671,870)
Grand Total		2,809,766	2,241,200		3,741,200	3,741,200	3,741,200	3,741,200

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F95 - Paws in Prison

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by marketing and distribution proceeds and cash donations. This non-profit program supports the training of rescue dogs by inmates and allows for the dogs to eventually be adopted as pets.

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 \$150,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F95 - Paws in Prison
Funding Sources: NDC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

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
Paws In Prison 5900046	46,604	126,204	150,000	150,000	150,000	150,000	150,000
Total	46,604	126,204	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Fund Balance 4000005	143,441	106,204		0	0	0	0
Cash Fund 4000045	4,398	0		30,000	30,000	30,000	30,000
M & R Sales 4000340	4,969	20,000		20,000	20,000	20,000	20,000
Total Funding	152,808	126,204		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	(106,204)	0		100,000	100,000	100,000	100,000
Grand Total	46,604	126,204		150,000	150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC - Cash Treasury

Medical Monetary Sanctions is a cash in treasury appropriation funded from liquidated damages imposed according to ADC/ACC contract for comprehensive inmate/offender health services. Fees are generated when contracted levels of service are not provided. These funds will be used to improve healthcare services for the inmates.

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 for each year of the biennium.

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

- Increase in Medical Monetary Sanctions of \$3,300,000 to better align with the agencies needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC - Cash 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
Medical Monetary Sanctions 5900046	191,542	1,700,000	1,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	191,542	1,700,000	1,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources							
Fund Balance 4000005	1,625,271	1,743,920		83,920	83,920	0	0
Cash Fund 4000045	310,191	40,000		40,000	40,000	40,000	40,000
Total Funding	1,935,462	1,783,920		123,920	123,920	40,000	40,000
Excess Appropriation/(Funding)	(1,743,920)	(83,920)		4,876,080	4,876,080	4,960,000	4,960,000
Grand Total	191,542	1,700,000		5,000,000	5,000,000	5,000,000	5,000,000

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF CORRECTIONS - POST-PRISON TRANSFER BOARD

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

None

Employment Summary

	Male	Female	Total	%
White Employees	9	6	15	75 %
Black Employees	2	3	5	25 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			5	25 %
Total Employees			20	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	ACA §16-93-202	Y	Y	0	Information Purposes	0	0.00
Monthly Board Reports	ACA §16-93-210	Y	Y	0	Monitor Parole Applications and Outcomes	0	0.00

Analysis of Budget Request

Appropriation: 306 - Post-Prison Transfer Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Post-Prison Transfer Board is responsible for conducting parole hearings throughout the State; for making decisions on the conditional release of inmates from correctional facilities; and reviewing all pardon and executive clemency applications and making non-binding recommendations to the Governor. The Board is responsible for granting, denying, suspending, and revoking parole in accordance with legislative criteria and board policy. The Board consists of seven full-time members appointed by the Governor to staggered seven-year terms. The Chairman of the Board, as designated by the Governor, also serves as an ex-officio member of the Board of Corrections.

The Board is funded from general revenues through the Miscellaneous Agencies Fund.

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

The Agency is requesting appropriation in the amount of \$2,519,306 in FY26 and \$2,520,294 in FY27 and general revenue funding in the amount of \$2,607,124 for each year of the biennium.

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

Appropriation Summary

Appropriation: 306 - Post-Prison Transfer Board 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	1,515,015	1,683,993	1,650,437	1,700,279	1,667,874	1,701,079	1,668,674
#Positions		20	21	22	22	21	22	21
Personal Services Matching	5010003	498,244	555,634	555,327	574,316	558,772	574,504	558,960
Operating Expenses	5020002	225,239	236,300	236,300	236,300	236,300	236,300	236,300
Conference & Travel Expenses	5050009	7,570	8,411	8,411	8,411	8,411	8,411	8,411
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		2,246,068	2,484,338	2,450,475	2,519,306	2,471,357	2,520,294	2,472,345

Funding Sources								
General Revenue	4000010	2,376,244	2,548,467		2,607,124	2,607,124	2,607,124	2,607,124
Federal Revenue	4000020	637	0		0	0	0	0
Performance Fund	4000055	0	58,657		0	0	0	0
Inter-agency Fund Transfer	4000316	164	0		0	0	0	0
Shared Services Transfer	4000760	(130,977)	(122,786)		(123,000)	(123,000)	(123,000)	(123,000)
Total Funding		2,246,068	2,484,338		2,484,124	2,484,124	2,484,124	2,484,124
Excess Appropriation/(Funding)		0	0		35,182	(12,767)	36,170	(11,779)
Grand Total		2,246,068	2,484,338		2,519,306	2,471,357	2,520,294	2,472,345

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 CORRECTIONS - ARKANSAS SENTENCING 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				
Sentencing Standards Grid, Offenses Seriousness Rankings, and Related Material (Bench Book)	A.C.A. 16-90-802 et seq.	N	N	1,400	Policy manual for sentencing standards used by criminal justice practitioners in criminal proceedings. This manual is also available via the Internet.	0	0.00

Analysis of Budget Request

Appropriation: 806 - Sentencing Commission State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

Pursuant to Ark. Code Ann. § 16-90-802, the purpose of the Arkansas Sentencing Commission is to establish, maintain, and revise sentencing guidelines; to monitor and assess the effect of legislation and policy on correctional resources; and to educate the criminal justice community and the public regarding sentencing laws and policy. The Sentencing Commission is responsible for instituting sentencing standards to ensure sanctions imposed following conviction are proportional to the seriousness of the offense and the extent of the offender's criminal history. The Commission provides impact assessments of proposed legislation for the Governor and the General Assembly through a professional service contract with the Institute on Crime, Justice and Correction.

The Sentencing Commission consists of nine (9) Commissioners appointed by the Governor for five-year terms. Operations are funded from general revenues through the Miscellaneous Agencies Fund.

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

The Agency is requesting appropriation in the amount of \$475,757 and general revenue funding in the amount of \$524,936 for each year of the biennium.

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

- Transfer (\$19,024) in Professional Fees to Department of Corrections (9903) - FC Z39 Shared Services Paying Account for the contract which provides the annual inmate population report.
- Transfer (\$10,976) in Operating Expenses to Department of Corrections (9903) - FC Z39 Shared Services Paying Account for IT expenses incurred.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 806 - Sentencing Commission 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	172,790	220,125	214,212	220,125	220,125	220,125	220,125	
#Positions		3	3	3	3	3	3	3	
Personal Services Matching	5010003	60,531	73,333	71,974	74,323	74,323	74,323	74,323	
Operating Expenses	5020002	62,497	145,294	154,783	143,807	143,807	143,807	143,807	
Conference & Travel Expenses	5050009	2,888	4,550	4,550	4,550	4,550	4,550	4,550	
Professional Fees	5060010	51,976	51,976	51,976	32,952	32,952	32,952	32,952	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		350,682	495,278	497,495	475,757	475,757	475,757	475,757	
Funding Sources									
General Revenue	4000010	378,790	519,717		524,936	524,936	524,936	524,936	
Performance Fund	4000055	0	5,219		0	0	0	0	
Inter-agency Fund Transfer	4000316	43,010	0		0	0	0	0	
Shared Services Transfer	4000760	(71,118)	(29,658)		(49,179)	(49,179)	(49,179)	(49,179)	
Total Funding		350,682	495,278		475,757	475,757	475,757	475,757	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		350,682	495,278		475,757	475,757	475,757	475,757	

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.